

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.086	1.043	1.004	50.0%	48.1%	96.3%
Non Wage	153.838	108.557	89.871	70.6%	58.4%	82.8%
Dev't. GoU	12.641	7.367	6.570	58.3%	52.0%	89.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	168.564	116.968	97.445	69.4%	57.8%	83.3%
Total GoU+Ext Fin (MTEF)	168.564	116.968	97.445	69.4%	57.8%	83.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	168.564	116.968	97.445	69.4%	57.8%	83.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	168.564	116.968	97.445	69.4%	57.8%	83.3%
Total Vote Budget Excluding Arrears	168.564	116.968	97.445	69.4%	57.8%	83.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1901 Tourism, Wildlife Conservation and Museums	160.96	113.82	94.83	70.7%	58.9%	83.3%
Program: 1949 General Administration, Policy and Planning	7.61	3.14	2.62	41.3%	34.4%	83.2%
Total for Vote	168.56	116.97	97.44	69.4%	57.8%	83.3%

Matters to note in budget execution

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Matters to note in budget execution

The approved budget reflected in Table V1.1 above includes budgets for the Agencies (UWA, UWEC, UHTTI, UWRTI) that had been approved and incorporated (non-wage recurrent) based on the projected revenue collections by these agencies.

A total of Ushs 81.3 billion was collected by Agencies against an annual target of Ushs 136.9 billion. This translates to 59.4% performance reflecting a very big likelihood that the balance of 40.6% will be surpassed in the remaining two quarters.

Due to higher revenue collections by Agencies, the proportion of budget released for the category of non-wage recurrent went up to 70.6% as indicated in Table V1.1 above. This release includes the supplementary budget of Ushs 17.605 billion released for the organization and hosting of the Music Television (MTV) Africa Awards (MAMA).

CHALLENGES

The Ministry is still facing numerous challenges including

- Low levels of product development to keep the tourists much longer and spend more. This is largely due to the limited funding available for product development. The Ministry spends several years developing a product yet the same product can be developed in one year if adequate resources are available.
- Lack of land to for the development of tourism sites e.g the development of the Kayabwe Equator point has been delayed because the land is owned by the private sector.
- Inadequate staffing and skills across the sector. A problem existing both in the tourism private and public sector. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken and the feasibility studies are being conducted for the rehabilitation of the Uganda Wildlife Research and Training Institute.
- Encroachment of the wildlife and cultural heritage sites and lack of land titles for all the cultural heritage sites. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyeru, Bweyore Capital site, Soroti Museum, Ntusi and Kasonko.
- Human Wildlife Conflicts, poaching, wildfires and Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.
- Tourism statistics are still scanty. Although there has been the introduction of immigration cards at the border posts, the same has not been achieved at Entebbe International Airport. The country will still face issues of unavailability of reliable data on tourist arrivals. Due to resource constraints, there is still lack of important information on domestic tourism, accommodation facilities and other tourism services due to failure to conduct surveys and censuses.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1901 Tourism, Wildlife Conservation and Museums		
17.979 Bn Shs	SubProgram/Project :09 Tourism	
	Reason: A supplementary budget was received in December 2019 to facilitate Uganda to Host MAMA Awards 2020. Funds were not spent as the contract with the Organizers was yet to be signed.	
Items		
14,076,850,248.000 UShs	221001 Advertising and Public Relations	
	Reason: A supplementary budget was received in December 2019 to facilitate Uganda to Host MAMA Awards 2020. Funds were not spent as the contract with the Organizers was yet to be signed.	
1,500,905,972.000 UShs	221002 Workshops and Seminars	
	Reason: A supplementary budget was received in December 2019 to facilitate Uganda to Host MAMA Awards 2020. Funds were not spent as the contract with the Organizers was yet to be signed.	
634,866,450.000 UShs	227001 Travel inland	

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Reason: A supplementary budget was received in December 2019 to facilitate Uganda to Host MAMA Awards 2020. Funds were not spent as the contract with the Organizers was yet to be signed.	
582,520,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: A supplementary budget was received in December 2019 to facilitate Uganda to Host MAMA Awards 2020. Funds were not spent as the contract with the Organizers was yet to be signed.	
301,107,884.000 UShs	227002 Travel abroad
Reason: A supplementary budget was received in December 2019 to facilitate Uganda to Host MAMA Awards 2020. Funds were not spent as the contract with the Organizers was yet to be signed.	
0.209 Bn Shs	SubProgram/Project :10 Museums and Monuments
Reason: Procurement of the company to repair artifacts had not been completed by the end of quarter.	
<i>Items</i>	
67,922,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement of the company to repair artifacts had not been completed by the end of quarter.	
36,233,500.000 UShs	221002 Workshops and Seminars
Reason: Delays in delivery of invoices by service providers.	
29,365,629.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in delivery of invoices by service providers.	
27,053,723.000 UShs	221017 Subscriptions
Reason: The recipients delayed to submit invoices.	
14,915,201.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Delays in delivery of invoices by service providers.	
0.108 Bn Shs	SubProgram/Project :11 Wildlife Conservation
Reason: Delays in delivery of invoices by service providers.	
<i>Items</i>	
52,861,537.000 UShs	221001 Advertising and Public Relations
Reason: Delays in delivery of invoices by service providers.	
44,896,650.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in delivery of invoices by service providers.	
10,000,000.000 UShs	222001 Telecommunications
Reason: Delays in delivery of invoices by service providers.	
0.103 Bn Shs	SubProgram/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)
Reason: Procurement of the consultant for the pre-feasibility studies for Rwenzori project (Phase II) was not completed within the quarter.	
<i>Items</i>	
47,658,504.000 UShs	225002 Consultancy Services- Long-term
Reason: Procurement of the consultant for the pre-feasibility studies for Rwenzori project (Phase II) was not completed within the quarter.	

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35,529,000.000 UShs	281502 Feasibility Studies for Capital Works
	Reason: Procurement of the consultant for the pre-feasibility studies for Rwenzori project (Phase II) was not completed within the quarter.
20,243,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Postponement of the monitoring activity to January.
0.198 Bn Shs	<i>SubProgram/Project :I334 Development of Museums and Heritage Sites for Cultural Promotion</i>
	Reason: Procurement of the consultant for the pre-feasibility studies for The Development of Museums & Sites project (Phase II) was not completed within the quarter.
	The EAC serial nomination of Rock Art sites was postponed.
<i>Items</i>	
80,000,000.000 UShs	281502 Feasibility Studies for Capital Works
	Reason: Procurement of the consultant for the pre-feasibility studies for The Development of Museums & Sites project (Phase II) was not completed within the quarter.
50,400,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement of the consultant for the pre-feasibility studies for The Development of Museums & Sites project (Phase II) was not completed within the quarter.
35,070,000.000 UShs	227001 Travel inland
	Reason: The EAC serial nomination of Rock Art sites was postponed.
17,620,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: The EAC serial nomination of Rock Art sites was postponed.
15,000,000.000 UShs	221002 Workshops and Seminars
	Reason: The EAC serial nomination of Rock Art sites was postponed.
0.174 Bn Shs	<i>SubProgram/Project :I336 Development of Source of the Nile</i>
	Reason: Delayed to complete the procurement of the contractor to install Solar lights at the Source of the Nile.
<i>Items</i>	
150,000,000.000 UShs	312104 Other Structures
	Reason: Delayed to complete the procurement of the contractor to install Solar lights at the Source of the Nile.
24,005,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Delayed to complete the procurement of the contractor to install Solar lights at the Source of the Nile.
Program 1949 General Administration, Policy and Planning	
0.214 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: For Pension and Gratuity Expenses,only the required funds were utilised and delays in delivery of invoices.
<i>Items</i>	
63,520,491.000 UShs	227002 Travel abroad
	Reason: The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time

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55,717,482.000 UShs	213004 Gratuity Expenses
Reason: The required funds were utilised.	
35,908,134.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in delivery of invoices.	
25,541,856.000 UShs	224004 Cleaning and Sanitation
Reason: Delays in delivery of invoices.	
20,962,500.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement of the consultant to undertake the Sector Development Plan was completed late December.	
0.005 Bn Shs	SubProgram/Project :15 Internal Audit
Reason: The balances are to be utilized in Q3 once more releases are made.	
<i>Items</i>	
1,846,599.000 UShs	227002 Travel abroad
Reason: The balance is to be utilized in Q3 once more releases are made.	
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance is to be utilized in Q3 once more releases are made.	
1,300,000.000 UShs	221003 Staff Training
Reason: The balance is to be utilized in Q3 once more releases are made.	
0.243 Bn Shs	SubProgram/Project :0248 Government Purchases and Taxes
Reason: The designs and BoQs (for Kagulu hills, Kitagata hot springs, etc) were not completed in time to allow payments within the quarter.	
<i>Items</i>	
113,910,400.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: The designs and BoQs (for Kagulu hills, Kitagata hot springs, etc) were not completed in time to allow payments within the quarter.	
78,291,540.000 UShs	312203 Furniture & Fixtures
Reason: Delays by suppliers to make deliveries and issue invoices.	
40,731,639.000 UShs	312213 ICT Equipment
Reason: Delays by suppliers to make deliveries and issue invoices.	
10,300,000.000 UShs	227001 Travel inland
Reason: The activity was postponed to January 2020.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Tourism, Wildlife Conservation and Museums

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Responsible Officer: Director Tourism, Wildlife and Antiquities			
Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Annual change in visitors to National parks	Percentage	13%	0.46%
Annual change in visitors to museums and monuments sites	Percentage	3.2%	4.3%
Annual change in tourist arrivals for leisure and business	Percentage	10%	10%
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary , Finance and Administration			
Programme Outcome: Enhanced Policy Guidance and Strategic Direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	77%
Annual External Auditor General rating.	Text	Unqualified	Unqualified

Table V2.2: Key Vote Output Indicators*

Programme : 01 Tourism, Wildlife Conservation and Museums			
Sub Programme : 09 Tourism			
KeyOutPut : 01 Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of tourism site development plans completed	Number	1	1
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	0%	
KeyOutPut : 04 Tourism Investment, Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of domestic tourism events and fairs coordinated	Number	5	3
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	33%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	7	4
No of domestic tourism promotional drives (Tulambule) conducted	Number	5	2

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KeyOutputPut : 54 Hotel and Tourism Training Institute (HTTI)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Completion rate of students at UHTTI	Rate	90%	95%
Number of Students placed and Supervised on industrial training	Number	100	114
Number of enrolling at UHTTI	Number	200	164
Sub Programme : 10 Museums and Monuments			
KeyOutputPut : 02 Museums Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	3	2
No. of Management Plans for cultural heritage sites completed	Number	3	1
Proportion of regional sites maintained	Percentage	100%	100%
Sub Programme : 11 Wildlife Conservation			
KeyOutputPut : 01 Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Wildlife regulations formulated	Number	2	0
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	70%	53%
KeyOutputPut : 05 Support to Tourism and Wildlife Associations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	10
Proportion of Wildlife use rights holders outside protected areas inspected	Percentage	50%	36%
KeyOutputPut : 51 Uganda Wildlife Authority (UWA)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Length of trenches excavated(km) around protected areas	Number	30	24
Number of pillars installed	Number	1230	123
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	14940	8830
KeyOutputPut : 52 Uganda Wildlife Education Center (UWEC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Conservation programs conducted in schools and other community areas	Number	4	2

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Number of Visitors entering UWEC	Number	358200	285792
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	840	2799

KeyOutPut : 53 Uganda Wildlife Training Institute

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of students completing UWRTI	Number	110	113
Number of Students enrolling at UWRTI	Number	140	162
Number of Students engaged in field practical training exercise	Number	220	268

Sub Programme : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

KeyOutPut : 80 Tourism Infrastructure and Construction

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Status of Development of Mt. Rwenzori infrastructure	Text	3 boardwalks, 3 flush toilets, a 300 metre climbing ladder, and 3 resting points constructed on Mt. Rwenzori	2 boardwalks, 3 flush toilets, a 300 metre climbing ladder, and 3 resting points constructed on Mt. Rwenzori

Sub Programme : 1334 Development of Museums and Heritage Sites for Cultural Promotion

KeyOutPut : 80 Tourism Infrastructure and Construction

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of development of Mugaba Palace	Text	Mugaba Palace house and drum house renovated; Renovation for the National Museum completed	Works started on renovation of Mugaba Palace. Progress is at 15% . The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting improved.

Sub Programme : 1336 Development of Source of the Nile

KeyOutPut : 80 Tourism Infrastructure and Construction

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Status of development of Source of the Nile	Text	Modern gate, 50 solar lights, 500-metre marine walk way, 5 directional signages, state of the art monument constructed at Source of the Nile	Solar lighting established at the Source of the Nile (50 solar lights). Procurement started for other planned infrastructure developments.

Programme : 49 General Administration, Policy and Planning

Sub Programme : 01 Headquarters

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KeyOutputPut : 04 Directorate Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	3
No. of engagements on coordination of government policies among departments	Number	8	6

Performance highlights for the Quarter

PERFORMANCE HIGHLIGHTS

TRAINING AT UHTTI AND UWRTI

UHTTI- A total of 164 new students enrolled (female -57%). 591 students maintained, trained and examined in theory and practical. A total of 228 (69% female) students were graduated.

UWRTI- A total of 162 students enrolled at UWRTI (including 68 female). 72 students are for diploma in Natural Resources Management and Wildlife Tourism while the rest enrolled on certificate courses. Maintenance, teaching/training and feeds of all the 268 UWRTI students done. Training equipment (including ICT equipment, text books) procured and supplied renovation of facilities done at UHTTI and UWRTI.

WILDLIFE CONSERVATION

Protected areas boundary management: A total of 123 kms of boundary lines were maintained, 123 new boundary marking pillars planted and 16kms planted with live markers.

Capacity building conducted for district vermin control officers and 60 wildlife scouts recruited and are based in communities around MFNP to help in human wildlife conflict management. These were selected from the communities adjacent to the park and trained and equipped with different skills.

The Electric fence at Kyambura extended to cover 20km and another 27km is being established in Kasese District in areas greatly affected by elephant crop raiding.

24 kms of new elephant trenches excavated and 53 Kms maintained in Queen and Murchison Falls National parks.

Problem Animal Control Units (PACU) established at each Conservation area to respond to problem animal incidents.

A total of 14,800 seedlings of assorted indigenous tree were procured for restoration.

A total area of 1,459 ha cleared of invasive and exotics species in protected areas (PAs) out of 65ha were planted with natural pastures as part of habitat manipulation. Meanwhile in Semliki NP, 1,683 exotic trees were removed and approximately 4ha of the plots cleaned by debarking of stamps and uprooting saplings.

A total of 8,830 patrols conducted (ground, marine and aerial). These led to recovery of a number of poaching equipment and the suspects were arrested and handed over to police and other law enforcement authorities for further handling.

15 giraffes were capture from Murchison Falls National Park and translocated to Pian-Upe Wildlife Reserve. Reintroduction of giraffes to Pian-Upe WR after 23 years of local extinction was a big achievement.

WILDLIFE CONSERVATION EDUCATION AND AWARENESS

A total of 285,792 visitors hosted by UWEC over the 6-months period against the annual target of 358,200. This number includes 210,845 learners (from 2,799 schools) were engaged through onsite programs. Additional 120 schools reached through the outreach program.

Through the community Conservation Education program, UWEC covered 4 regions (Central, Eastern, Northern and Western) reaching out to a total of 60,000 people.

Wildlife Protected Areas, CITES Export/ Import Border points and 15 wildlife use rights licensees inspected to ensure compliance with conservation policy and regulations.

Conducted wildlife rescue, rehabilitation and maintenance for 312 animals at UWEC (57 species) and the conservation of indigenous plant species enhance through the multiplication 2 tree species (Warbugia ugandensis and Prunus Africana).

Breeding conducted for Shoe bill stock, the Indian pea fowls, Pythons, Vipers and ostrich.

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TOURISM INFRASTRUCTURE AND CONSTRUCTION

The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting. Procurement completed and works started on phase II of the renovation of Mugabal Palace. Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.

Site layout plans, designs and BOQs developed to inform the development of sites of Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.

1,352kms of trails maintained in protected areas and upgraded and maintained 1km of boardwalks in Kibaale NP. Three (03) modern Bandas constructed and completed in Kidepo Valley NP.

A total of 300 metres of boardwalks constructed along the Bukurungu trail of Mt. Rwenzori- Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). Climbing ladders (300 metres) constructed at Mughule Pass along the trails of Mt. Rwenzori and resting points with sanitary facilities constructed at three camps (Yerya resting camp, Green lake Camp and Kasanzi resting camp). The shelter is an addition to facilities available thus contribution to visitor experience. The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.

TOURISM PROMOTION AND MARKETING

Four (4) Tourism Clusters (Lango, Acholi, West Nile and Rwenzori), the organization of events, Local governments, private sector tourism projects given technical support. 33 Tourism Officers and focal persons and 20 Tourism policy Officers trained in tourism standards, promotion and marketing.

Domestic Tourism promotion (Tulambule) campaigns conducted in Kisoro District (with a visit to the Mt. Mgahinga as well as to Kalangala) and Gulu (Fort Partiko, Ajule Hills and Murchison Falls National Park). The campaigns were conducted with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own.

CULTURAL HERITAGE CONSERVATION

The titling processes of sites including Bukaleba, Bishop Hannington, Nakayiima, Mawuuta hills are ongoing. Mapping for Mutanda completed and various consultation and engagements held in an effort to secure land titles for the planned sites. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites. Blue print for Kabale Museum produced in an effort to secure a land title for the site.

Regional sites and museums maintained, cleaned; Exhibits well curated and fumigation done. These are the Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyorerere, Dolwe, Partiko, Nyeru, Kapir, Mukongoro and Moroto maintained.

TOURISM STATISTICS

The decentralization of immigration data capture started at border posts. The tourist arrival data is captured electronically and remitted immediately and this will allow the timely release of these statistics. However, this system of data capture is yet to start at Entebbe International Airport implying that tourist arrivals through the airport wont be easily established yet over 50% of arrivals to Uganda are through the airport.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1901 Tourism, Wildlife Conservation and Museums	160.96	113.82	94.83	70.7%	58.9%	83.3%
<i>Class: Outputs Provided</i>	<i>8.43</i>	<i>22.37</i>	<i>3.76</i>	<i>265.3%</i>	<i>44.6%</i>	<i>16.8%</i>
190101 Policies, Strategies and Monitoring Services	3.15	1.72	1.34	54.7%	42.6%	77.9%
190102 Museums Services	1.87	0.87	0.55	46.5%	29.3%	62.9%
190103 Capacity Building, Research and Coordination	1.57	0.94	0.84	59.8%	53.7%	89.8%
190104 Tourism Investment, Promotion and Marketing	1.78	18.80	0.99	1,059.2%	56.0%	5.3%
190105 Support to Tourism and Wildlife Associations	0.06	0.03	0.03	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	142.86	85.07	85.07	59.6%	59.6%	100.0%
190151 Uganda Wildlife Authority (UWA)	128.75	77.44	77.44	60.1%	60.1%	100.0%
190152 Uganda Wildlife Education Center (UWEC)	5.46	2.61	2.61	47.8%	47.8%	100.0%
190153 Uganda Wildlife Training Institute	2.73	1.69	1.69	62.0%	62.0%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	5.91	3.33	3.33	56.3%	56.3%	100.0%
Class: Capital Purchases	9.67	6.38	6.00	66.0%	62.0%	93.9%
190180 Tourism Infrastructure and Construction	9.67	6.38	6.00	66.0%	62.0%	93.9%
Program 1949 General Administration, Policy and Planning	7.61	3.14	2.62	41.3%	34.4%	83.2%
Class: Outputs Provided	5.16	2.50	2.21	48.5%	42.8%	88.2%
194901 Policy, Consultation, Planning and Monitoring Services	1.50	0.72	0.63	48.1%	42.4%	88.2%
194902 Ministerial and Top Management Services	0.51	0.25	0.19	47.9%	37.2%	77.5%
194903 Ministry Support Services	1.81	0.92	0.87	51.1%	47.9%	93.9%
194904 Directorate Services	0.28	0.11	0.10	37.8%	35.4%	93.6%
194919 Human Resource Management Services	0.93	0.49	0.40	52.4%	43.3%	82.7%
194920 Records Management Services	0.12	0.02	0.01	13.8%	8.6%	62.6%
Class: Capital Purchases	2.45	0.64	0.41	26.1%	16.6%	63.6%
194972 Government Buildings and Administrative Infrastructure	2.20	0.40	0.29	18.2%	13.0%	71.5%
194976 Purchase of Office and ICT Equipment, including Software	0.15	0.14	0.10	93.3%	66.2%	70.9%
194978 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.02	100.0%	21.7%	21.7%
Total for Vote	168.56	116.97	97.44	69.4%	57.8%	83.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.59	24.87	5.97	183.0%	43.9%	24.0%
211101 General Staff Salaries	2.09	1.04	1.00	50.0%	48.1%	96.3%
211103 Allowances (Inc. Casuals, Temporary)	0.72	0.60	0.48	83.2%	67.0%	80.5%
212102 Pension for General Civil Service	0.82	0.41	0.27	50.0%	32.4%	64.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	38.2%	76.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	9.9%	9.9%	100.0%
213004 Gratuity Expenses	0.23	0.12	0.06	50.0%	26.3%	52.5%
221001 Advertising and Public Relations	0.33	14.20	0.07	4,315.1%	20.1%	0.5%
221002 Workshops and Seminars	0.70	1.74	0.18	247.7%	25.8%	10.4%
221003 Staff Training	0.23	0.08	0.07	34.4%	31.8%	92.5%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.71	0.09	302.9%	37.9%	12.5%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	24.9%	24.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	46.7%	93.3%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.19	0.29	0.09	158.0%	49.8%	31.5%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.35	0.13	84.9%	32.5%	38.3%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.23	0.19	0.02	79.8%	7.4%	9.3%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	50.0%	35.3%	70.5%
222001 Telecommunications	0.09	0.07	0.05	73.3%	55.5%	75.7%
222002 Postage and Courier	0.02	0.00	0.00	10.4%	10.4%	100.0%
223003 Rent – (Produced Assets) to private entities	1.76	0.88	0.88	50.1%	50.1%	100.0%
223004 Guard and Security services	0.10	0.04	0.04	40.9%	34.4%	84.1%
223005 Electricity	0.10	0.10	0.08	100.0%	76.5%	76.5%
223006 Water	0.02	0.02	0.02	97.7%	97.7%	100.0%
224004 Cleaning and Sanitation	0.16	0.09	0.06	53.4%	37.4%	69.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.03	0.71	0.56	69.3%	54.1%	78.1%
225002 Consultancy Services- Long-term	0.80	0.24	0.18	30.2%	22.7%	75.2%
227001 Travel inland	1.41	1.41	0.71	99.8%	50.4%	50.5%
227002 Travel abroad	0.73	0.69	0.31	94.9%	42.0%	44.3%
227004 Fuel, Lubricants and Oils	0.41	0.37	0.26	89.3%	63.5%	71.1%
228001 Maintenance - Civil	0.12	0.11	0.09	88.2%	72.6%	82.3%
228002 Maintenance - Vehicles	0.18	0.20	0.13	108.3%	73.5%	67.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.09	0.02	72.0%	15.4%	21.4%
228004 Maintenance – Other	0.10	0.03	0.02	35.1%	25.9%	73.7%
282103 Scholarships and related costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
Class: Outputs Funded	142.86	85.07	85.07	59.6%	59.6%	100.0%
263104 Transfers to other govt. Units (Current)	136.67	81.06	81.06	59.3%	59.3%	100.0%
264101 Contributions to Autonomous Institutions	5.09	3.47	3.47	68.1%	68.1%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.10	0.55	0.55	50.0%	50.0%	100.0%
Class: Capital Purchases	12.12	7.02	6.40	57.9%	52.8%	91.2%
281502 Feasibility Studies for Capital Works	0.77	0.20	0.08	26.0%	11.0%	42.2%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.09	100.0%	43.0%	43.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.71	0.28	0.23	39.3%	31.6%	80.5%
311101 Land	0.15	0.15	0.15	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	6.05	3.31	3.25	54.8%	53.7%	97.9%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312104 Other Structures	3.76	2.45	2.30	65.2%	61.2%	93.9%
312203 Furniture & Fixtures	0.10	0.10	0.02	100.0%	21.7%	21.7%
312213 ICT Equipment	0.18	0.13	0.09	71.8%	49.3%	68.7%
Total for Vote	168.56	116.97	97.44	69.4%	57.8%	83.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1901 Tourism, Wildlife Conservation and Museums	160.96	113.82	94.83	70.7%	58.9%	83.3%
<i>Recurrent SubProgrammes</i>						
09 Tourism	8.79	22.75	4.74	258.8%	54.0%	20.8%
10 Museums and Monuments	2.05	0.96	0.69	46.9%	33.9%	72.4%
11 Wildlife Conservation	140.05	83.45	83.28	59.6%	59.5%	99.8%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.69	1.29	1.19	76.3%	70.2%	92.0%
1334 Development of Museums and Heritage Sites for Cultural Promotion	2.73	1.77	1.50	64.9%	54.8%	84.4%
1335 Establishment of Lake Victoria Tourism Circuit	4.40	3.24	3.24	73.6%	73.6%	100.0%
1336 Development of Source of the Nile	1.10	0.22	0.04	19.5%	3.7%	19.1%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.15	0.15	100.0%	100.0%	100.0%
Program 1949 General Administration, Policy and Planning	7.61	3.14	2.62	41.3%	34.4%	83.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.95	2.41	2.14	48.8%	43.2%	88.5%
15 Internal Audit	0.09	0.03	0.03	36.0%	28.2%	78.4%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	2.57	0.70	0.45	27.2%	17.7%	65.1%
Total for Vote	168.56	116.97	97.44	69.4%	57.8%	83.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 01 Tourism, Wildlife Conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

		Item	Spent
Preparation of District Tourism Plans and opportunity mapping supported.	Financial and Technical support given to Kisoro District to develop the District Tourism Development Plan.	211103 Allowances (Inc. Casuals, Temporary)	36,227
Tourism Players trained in quality assurance, product development and management services.		221002 Workshops and Seminars	100,804
Develop a policy framework and guidelines on conditional grants.		221005 Hire of Venue (chairs, projector, etc)	19,225
Implement the domestic tourism promotion strategy	Technical support provided to the organizers of Tourism festivals and events including the Rolex as well as Miss Tourism.	221011 Printing, Stationery, Photocopying and Binding	3,075
Effective Participation in International Tourism Policy Engagements		221017 Subscriptions	7,183
Quality assurance guidelines published (online version)	Ministry represented at the UNWTO General Assembly in St. Petersburg, Russia.	225001 Consultancy Services- Short term	32,983
Online quality assurance tool designed.		227001 Travel inland	192,604
Inspections of tourism facilities undertaken		227004 Fuel, Lubricants and Oils	23,306
sensitization and training on Quality assurance Undertaken			
Tourism Sector Projects monitored	4 Tourism Clusters (Lango, Acholi, West Nile and Rwenzori) with training in tourism promotion and marketing as well as to participate in the 2019 World Tourism Day exhibitions in Gulu District.		
Tourism Activities at Local Governments undertaken			
Support to Regional Clusters to conduct activities			
Support to Uganda Tourism Police			
Train Tourism focal officers in selected LGs.	A total of 20 Tourism Police officers trained in tourism related aspects. Tourism Police supported to participate in the 2019 World Tourism Day events held in Gulu focusing on the understanding and appreciation of their contribution and role in the Tourism sector.		
	33 Tourism Officers and focal persons from Kiryandongo, Nebbi, Lira, Moyo, Omoro, Amuru, Kitgum, Gulu, Nwoya, Kisoro, Mbarara, Rukiga and Ntungamo trained in product development, Planning, marketing and quality assurance.		

Reasons for Variation in performance

Total	415,407
Wage Recurrent	0
Non Wage Recurrent	415,407
<i>AIA</i>	0

Output: 04 Tourism Investment, Promotion and Marketing

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Bilateral agreements implemented		Item	Spent
Tourism Trade Agreements and Destination visibility in key source markets	Uganda represented in Turkey for foster her tourism development interests in the OIC (Organization of Islamic Countries) engagements.	211101 General Staff Salaries	343,552
MICE Activities monitored from Key Source Markets		211103 Allowances (Inc. Casuals, Temporary)	77,084
Uganda Tourism sector represented at EAC sectorial meetings in Arusha and northern corridor cluster meetings	Tourism Projects in Northern Uganda Monitored Including Fort Patiko, Aruu Falls. Ajule Hills and Murchison Falls National Park.	212102 Pension for General Civil Service	63,590
Uganda represented in UNWTO and ATA meetings		221001 Advertising and Public Relations	45,650
Domestic Tourism promotion done	Monitoring visit conducted to Northern Uganda Kiryandongo District to participate in the Mzizi Festival, Mbale, Kisoro.	221002 Workshops and Seminars	2,921
		221005 Hire of Venue (chairs, projector, etc)	10,338
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	23,837
		222001 Telecommunications	16,525
		223003 Rent – (Produced Assets) to private entities	250,000
		227001 Travel inland	20,478
		227002 Travel abroad	61,702
	Domestic Tourism promotion (Tulambule) campaigns conducted in Kisoro District (with a visit to the Mt. Mgahinga as well as to Kalangala) and Gulu (Fort Partiko, Ajule Hills and Murchison Falls National Park). The campaigns were conducted with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own.	227004 Fuel, Lubricants and Oils	19,563
		228002 Maintenance - Vehicles	39,114
		Total	994,354
		Wage Recurrent	343,552
		Non Wage Recurrent	650,802
		AIA	0

Reasons for Variation in performance

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

		Item	Spent
Library books, ICT equipment, training vehicles, hotel tools & equipment, classroom & officer furniture procured.	Kitchen tools and equipment procured including plates, flasks, service trays, and jags.	263104 Transfers to other govt. Units (Current)	817,399
Minor hotel renovations and furnishings done and chairs, tables procured.	A total of 36 CCTV cameras were installed in key areas.	264101 Contributions to Autonomous Institutions	2,214,967
Benchmark with other international hospitality institutes and Training clinics conducted.	One Dough mixer and one bread slicer were procured to improve the production process. Upgrade of UHTTI bakery started and the 2nd camber added.	264102 Contributions to Autonomous Institutions (Wage Subventions)	300,000
Staff and students sensitised about HIV/AIDS.	Three UHTTI vehicles repaired (bus, Pick Up and Land Cruiser) and procurement of a brand new training vehicle still underway.		
Students and Staff equipped with environmental protection and climate			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

change skills.	Safe drinking water purifier was installed.
Revenue of Ushs 990,000,000 generated by the Training Hotel and average occupancy rate of 53% attained. Hotel services diversified and a training bar established; PBX machine procured and installed, and restaurant linen procured.	Acquired 20 computers, 01 server, 11 ups, 01tab, and 01 phone for the lab and offices.
Students demonstration labs maintained. Instructors equipped with examination management skills, graduate 80% of students who completed.	A total of 22 officers comprising of top management, Heads of Departments, supervisors equipped with skills in Financial management, management skills improvement and performance management skills.
Two new specialized programs introduced.	A total of 58 officers (management, instructors and administration staff) were taken on a benchmarking trip to Nakawa Vocational training Institute and Serena Hotel.
Welfare for 470 students managed: accommodation, meals.	
A total of 200 new students enrolled (Male 37% and Female 63%) and facilitated.	Sensitization conducted for Staff and students (159 students) on issues of HIV/AIDS as well as environmental protection and climate change.
All the 470 hospitality and tourism students trained and examined in theory and practical.	
100 students for industrial training,	UHTTI hotel generated Ushs 168,587,478= . Low performance resulted from the poor state of some hotel rooms which are currently not in use. However, improvement on the hotel furnishings and equipment and the construction of the new hotel is ongoing to improve its attractiveness and performance. Hotel renovations and furnishings carried out (Exterior of the application Hotel painted; Walkway constructed; Restaurant, Lounge, staircase, reception area painted; 8 ceiling fans and intercom installed.
Report produced on UHTTI restructuring.	
UHTTI Staff (120 staff -40% Female & 60% Male) facilitated.	
UHTTI domestic arrears reduced.	
Institute policies reviewed.	
Strategic Plan for 2020/21 - 2024/25 developed.	
	All 591 UHTTI students maintained and welfare provided- 55% of these students are residents and 45% Non-resident. Accommodation, meals and co-curricular provided.
	A total of 228 students were graduated of which 70 (31%) were Male and 158 (69%) were Female.
	164 new students enrolled i.e. 70 male (43%) and 94 female (57%). 159 new student files opened and 300 old files maintained.
	591 students maintained including 55% residents. All the 591 hospitality and tourism students trained and examined in theory and practical.
	Consultant procured to undertake institutional review and work started in December 2019.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Acquired property management system to aid hands on training in modern hotel management.

UHTTI staff salaries paid by the 30th day of the month (120 staff -40% Female & 60% Male).

UHTTI domestic arrears paid.

An accounting software procured and installed to streamline UHTTI operations.

Networking material have been procured to improve UHTTI ICT infrastructure.
12 convectional ovens were procured to improve students learning.

Eight staff recruited including and Instructor (languages and Tourism) and Seven (7) support staff.

Reasons for Variation in performance

Total	3,332,366
Wage Recurrent	0
Non Wage Recurrent	3,332,366
AIA	0
Total For SubProgramme	4,742,126
Wage Recurrent	343,552
Non Wage Recurrent	4,398,574
AIA	0

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
Participation and annual contribution to UNESCO, AWHF and ICOM/ICOMOS to effectively secure Uganda's interests in global heritage conservation and capacity building	Museums and Monuments bill submitted to MTWA Executive Committee.	211101 General Staff Salaries 138,832
Museums and Monuments Bill approved by Top Management and 4 National Technical Committee meetings at Kisubi conducted	Draft RIA (Regulatory Impact Assessment) for Museums and Monuments bill submitted for review by stakeholders. The reconstruction of Kasubi Tombs coordinated and two Technical Committee meetings held. Discussion of the bill awaits the finalization of the RIA.	221002 Workshops and Seminars 1,435 221005 Hire of Venue (chairs, projector, etc) 15,085 221017 Subscriptions 9,946 227001 Travel inland 1,025 227002 Travel abroad 47,817

Reasons for Variation in performance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Output: 02 Museums Services18/79

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Organized and exhibited the Leonardo Opera Omnia of Italy.

National Museum cleaned and maintained on a daily basis and hosted over 40,000 visitors.

Story-line for Kabale Museum completed.
Organized and exhibited the Leonardo Opera Omnia of Italy.

Natural History Insects exhibited at the National Museum as part of strategy to change exhibits and avoid boredom to repeat visitors. One meeting with schools also conducted.

National Museum cleaned and maintained on a daily basis and hosted over 49,075 visitors.

Reasons for Variation in performance

Total	480,377
Wage Recurrent	0
Non Wage Recurrent	480,377
<i>AIA</i>	0
Total For SubProgramme	694,518
Wage Recurrent	138,832
Non Wage Recurrent	555,686
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Spent
Uganda Wildlife Act and Wildlife Policy Implementation Plan published and disseminated	211101 General Staff Salaries	521,365
National conservation interests secured on global engagements through participation in meetings and payment of contributions to AEWA, CMS and CITES	211103 Allowances (Inc. Casuals, Temporary)	2,399
Support supervision and oversight of interventions in wildlife conservation	221001 Advertising and Public Relations	13,631
Revenue Sharing Regulations formulated	221002 Workshops and Seminars	6,465
Wildlife Compensation Regulations formulated	221005 Hire of Venue (chairs, projector, etc)	12,632
	221011 Printing, Stationery, Photocopying and Binding	9,481
	225001 Consultancy Services- Short term	3,925
	227001 Travel inland	80,134

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

National Grey Crowned Crane Action Plan published	conservation interests on global engagements and conservation Agenda.	227002 Travel abroad	36,635
Wildlife use rights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES	Support supervision and inspection of electric fence project in Queen Elizabeth Conservation Area	227004 Fuel, Lubricants and Oils	26,339
Quarterly Inspections of National Parks conducted to oversee government policy implementation.	The National grey Crowned Crane Action Plan designed and printed (500 copies).		
World Wildlife Day 2020 organized to raise awareness among Ugandans on the need to conserve Wildlife	Two Strategies developed on (1) Human Wildlife Conflicts and (2) Conservation education and awareness.		
	15 wildlife use rights licensees inspected including CTC Conservation Centre (Butambala), Horizon Resort (Mukono-Mbalala), Al-Emarat (Mpigi), the Lawns (Kampala), Uganda Reptile Village (Wakiso), Ferpharm (Wakiso), Navina (Wakiso), Kavumba Recreation Centre (Wakiso), Uganda Crocs (Mpigi), S.S Breeding (Mukono), Private wildlife use rights holders inspected Game Trails (U) Ltd (Kiruhura), Uganda Wildlife Safaris (Nakaseke), Kakuto Ostrich Farm (Kyotera), King Ceaser Wildlife Park (Kiruhura) and CTC Conservation Centre (Butambala) to ensure compliance with conservation policy and CITES.		
	CITES Export/ Import Border points in Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Amuru and Lamwo districts inspected.		
	Protected Areas of Queen Elizabeth, Mt. Elgon, Kidepo National Parks, Kigezi and Kyambura wildlife reserves, Karenga Community Wildlife Area, Murchison Falls, Bokora, Matheniko, Pian-Upe Wildlife Reserves, Kibale, Katonga Wildlife Reserve inspected to oversee government policy implementation.		
	Preparations conducted for holding the World Wildlife Day celebrations 2020 to raise awareness on the need to conserve Wildlife: NOC meetings held and branding & PR materials procured. The celebrations are to be held in the months of February and March 2020.		

Reasons for Variation in performance

Total	713,006
Wage Recurrent	521,365
Non Wage Recurrent	191,641
<i>AIA</i>	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 03 Capacity Building, Research and Coordination

Feasibility Studies for Infrastructure Developments at UWRTI undertaken	Field studies conducted as part of the Feasibility Studies for Infrastructure Rehabilitation and Developments at UWRTI. Inception Report for the feasibility studies of the UWRTI project produced, discussed and approved.	Item	Spent
Corporate image materials for the Department acquired		211103 Allowances (Inc. Casuals, Temporary)	33,092
		221001 Advertising and Public Relations	1,230
		221002 Workshops and Seminars	1,230
Coordination meetings held on conservation activities		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	10,572
	Meetings coordinated include Meeting with UWA, and Wildlife Sport Hunters' Association on general progress and challenges of sport hunting; meeting with UWA on appeals by Wildlife use right licensees; meeting with WSS Services (U) Ltd on the Environmental and Socio Impact Assessment for Kiba Hydropower project; meeting with a team from African Development Bank on upgrading of Kisoro- Mgahinga road and Kabale-Lake Bunyonyi road; stakeholders' meeting to discuss development of Tourism in Bugoma wildlife reserve; meeting on the Programme of work of World Wildlife Fund (WWF); National Biodiversity Strategy and Action Plan Peer Review with NEMA and Departmental Staff meetings.	223003 Rent – (Produced Assets) to private entities	250,000
		225001 Consultancy Services- Short term	443,718
		227004 Fuel, Lubricants and Oils	12,509
		228002 Maintenance - Vehicles	19,857

Reasons for Variation in performance

Total	792,207
Wage Recurrent	0
Non Wage Recurrent	792,207
AIA	0

Output: 05 Support to Tourism and Wildlife Associations

10 Wildlife Clubs activated in schools to enhance participation of youth/students in wildlife conservation Agenda	Through UWEC, 10 Wildlife Clubs activated in schools to enhance participation of youth/students in wildlife conservation Agenda. This has increased the total number of wildlife clubs from 91 clubs in 2018/19 to 101.	Item	Spent
		282103 Scholarships and related costs	30,000

Reasons for Variation in performance

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0

Outputs Funded

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 51 Uganda Wildlife Authority (UWA)			
Eight capacity building workshops conducted for District Local Government vermin officers as well as human wildlife conflict resolution meetings for Political and Civil leaders.	Capacity building conducted for district vermin control officers (Western) with a workshop held on vermin Management in Hoima.	Item 263104 Transfers to other govt. Units (Current)	Spent 77,438,011
Resource Conservation & management- Protected Area Boundaries marked with pillars: Bokora-Matheniko Wildlife Reserve (400 pillars), Murchison Falls NP (200 pillars), Mt. Elgon Conservation Area (530 pillars), Queen Elizabeth Conservation Area (100 pillars).	A total of 60 wildlife scouts recruited and are based in communities around MFNP to help in human wildlife conflict management. These were selected from the communities adjacent to the park. They were all trained and equipped with different information and skills.		
Three animal enclosures/exhibits constructed and camera surveillance system installed to ensure improved security of tourist, animal keepers and animals and renovation of the animal hospital done at UWEC.	Protected areas boundary management: A total of 123 kms of boundary lines were maintained while 16kms planted with live markers. 108 pillars were repaired (85 in Mount Elgon, 3 in Rwenzori Mountains National Parks, 20 in Toro-Semliki Wildlife Reserves (TSWR). 123 new boundary marking pillars planted (99 Mt. Elgon NP, 19 in Queen and 5 in TSWR).		
A total of 60km of electric fence constructed, 30kms of new elephant trenches excavated, and 265kms of old elephant trenches maintained.	The Electric fence at Kyambura extended to cover 20km and another 27km is being established in Kasese District in areas greatly affected by elephant crop raiding.		
12 radio talk and 12 Television shows held and 5,000 education, information and communication materials and 4 documentaries and news features developed and disseminated.	Survey of the areas to erect an electric fence in MFPA was conducted. This was then followed by sensitization meetings for communities and political leaders in areas earmarked for electric fencing in Nwoya, Kiryandongo and Oyam.		
14,892 ground patrols and 48 aerial patrols conducted. Disease surveillance and health monitoring activities conducted; veterinary drugs and equipment procured; and the bio-security labs in Queen Elizabeth and Murchison Falls National Parks completed.	24 kms of new elephant trenches excavated and 53 Kms maintained in Queen and Murchison Falls National parks.		
A new transmission system for the ferry, 3 old boats remodeled and 2 game drive vehicles procured. 5 toilets constructed and designs done for the top of the falls restaurant & canopy walk. All developments to consider accessibility, inclusiveness.	Problem Animal Control Units (PACU) established at each Conservation area to respond to problem animal incidents.		
A total area of 1,533 ha cleared of invasive species in PAs (600ha in Lake	The Conservation education and awareness strategy developed. Wildlife conservation education and awareness meetings were conducted with the drum makers and sellers of Masaka, Kayabwe, Mpambire, Wobulenzi,		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Mburo, 633ha in Queen Elizabeth, 50ha in KWR, 50ha in Kidepo Valley, and 200ha in Toro –Semliki).

At least 8 problem animal cases and the Degeya community of Ajai and Rwakobo compensated.

Equator monument in Queen Elizabeth National Park, a restaurant at the top of the falls in Murchison Falls constructed. Trails constructed to link Muhabura, Mgahinga and Sabinyo; and construct ladders at Mudange cliff.

One helicopter, 1.5 sets of road equipment, and two drones procured.

A new Rhino sanctuary, 25 ranger blocks for staff accommodation established.

Translocation conducted for the Uganda Kob, the giraffe and the Rhinos.

Research and Ecological monitoring: Surveys conducted in the protected areas of Murchison Falls, Kidepo Valley, Toro –Semliki WR, Aswa-Lolim, Lake Mburo and Rwenzori Mountains. Research conducted and a national ecological research symposium organized to share research findings & identify new research areas and establish a research fund to support researchers to undertake research on key thematic areas.

Sensitivity atlas for Semliki, fire management plans for 5 PAs, General Management Plans for Ajai & Mt. Elgon NP and mapping and inventory of invasive species in at least 4 PAs done/prepared. Compliance monitoring conducted on impacts for developments.

Visitor accommodation facilities constructed (self-contained blocks in Murchison Falls and Kidepo Valley NPs, a 10-bed apartment and 10 tents in L. Mburo NP and 2 bandas in Suam. The Visitor Information Centre at Sheraton completed and furnished.

Wildlife conservation education and awareness: 35 Community Livelihood projects supported around selected PAs. Community Livelihood Fund Guidelines prepared.

Luwero and Jinja on the threat to monitor lizard caused by drum making.

Other awareness done include : filming of 24 episodic Drama Series in LMNP, QENP, RMNP and KNP for wildlife conservation; One TV show organized and conducted on NBS; A documentary on conservation awareness was developed for use by staff in all CAs to conduct conservation education and awareness.

A total of 8,830 patrols conducted (ground, marine and aerial). These led to recovery of a number of poaching equipment's that included; wheel traps, bows, arrows, wire snares, stealth camera, 01 AK 47 rifle with 11 rounds of ammunition, 03 Motorcycles and many other assorted materials. 92 suspects were arrested and handed over to police and other law enforcement authorities for further handling.

The remediation phase for the bio-security lab in Queen Elizabeth done

Equipment procured and delivered for the Lab at MFNP.

Procurement under way for contractors and suppliers of vehicles, helicopter, drones, buildings and feasibility study on canopy walk in Sebitoli-KNP. All developments to consider accessibility, inclusiveness.

A total area of 1,459 ha cleared of invasive and exotics species in protected areas (PAs) i.e 151ha in Lake Mburo, 644ha in Queen Elizabeth, 126ha in Kidepo Valley, 120ha Kibaale NP, 92.3ha Katonga WR and 326ha Pian-Upe WR. In L.Mburo NP, 12ha out of 65ha were planted with natural pastures as part of habitat manipulation. Meanwhile in Semliki NP, 1,683 exotic trees were removed and approximately 4ha of the plots cleaned by debarking of stamps and uprooting saplings.

A field assessment of invasive species management in L. Mburo NP Toro/Semliki and Katonga WR was undertaken. From the assessment, an Invasive Species Eradication plan for each PA is being developed.

A total of 14,800 seedlings of assorted indigenous tree were procured for

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

restoration.

1,003 problem animal cases were reported in PAs and 974 (97.1%) attended to. 3 crocodiles were captured from Buikwe, Kagadi and Kyankwanzi Districts and translocated to R.Nile in MFNP. 72 problem animal cases were reported outside PAs and out of these, 36 were handled successfully.

1,352kms of trails maintained in protected areas.

Upgraded and maintained 1km of boardwalks in Kibaale NP.

Designs produced and approved for the proposed restaurant at the top of the falls in Murchison Falls NP.

A general assessment of the state of Muhabura trail which will also covers the volcanoes of Sabinyo and Gahinga is still ongoing. This is about the necessary infrastructure needed and a compressive report that will include the current status, designs and bills of quantities will be produced and shared.

15 giraffes were capture from Murchison Falls National Park and translocated to Pian-Upe Wildlife Reserve. Reintroduction of giraffes to Pian-Upe WR after 23 years of local extinction was a big achievement.

The Rhino re-introduction feasibility study is ongoing. Recommendations from the feasibility study report, will be used to identify the new Rhino sanctuary in Uganda. Procurement started for contractors for construction of staff accommodation buildings in all PAs is ongoing at evaluation stage

Animal ground count was conducted in MFNP, LMNP and SNP. Data analysis for all animal counts done is ongoing.

Elephant counting in RMNP, KNP and BINP is ongoing.

Chimpanzee and water bird counting was conducted and data analysis is ongoing.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

The process to develop the sensitivity atlas for Semliki NP (SNP) was initiated with planning meetings with PA staff and stakeholders.

Mapping and inventory of invasive species in at least 4 PAs: The process of hiring a consultant who will do the mapping is ongoing.

Nine (09) Environmental and social impact Assessment reports for 9 projects were reviewed. 05 of these, were for projects within PAs while 04 are proposed to be either close to PAs or in ecologically sensitive areas. Some of these projects include

- East African Crude Oil Pipeline (EACOP) Project,
- the Tilenga feeder pipeline Project proposed to pass at the boundary of Bugungu Wildlife Reserve,
- Gold mining in Kashoha-Kitomi Central forest reserve,
- Sport hunting in Kafu river basin, Aswa Lolim and in Karenga Community Wildlife Area,
- The permanent infrastructure which are part of Karuma Hydropower project in Karuma Wildlife Reserve.

UWA raised issues of concern and recommended appropriate mitigation measures to ensure that these developments are done in an ecologically responsible manner.

Three (03) modern Bandas constructed and completed in Kidepo Valley NP.

Procurement for construction of all visitor accommodation facilities was initiated.

Painting and electrical works at the Visitor Information Centre at Sheraton were done and finalized. The works at the Visitor Information Centre at Sheraton stand at 99% with toilet repairs going on.

Community Livelihood projects supported around selected PAs.

Reasons for Variation in performance

Total	77,438,011
Wage Recurrent	0
Non Wage Recurrent	77,438,011
<i>AIA</i>	0

Output: 52 Uganda Wildlife Education Center (UWEC)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>An indigenous tree seedling nursery established. Breeding program for five species of animals maintained; Animal health preventive program designed and implemented. Five conservation technology sites for education purposes established.</p> <p>Livestock type/pet animals diversified by 50%. SOPs produced for children zoo experience and learning; and husbandry. Wildlife conservation enhanced through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. Conservation of 287 individual animals (57 species) maintained.</p>	<p>The indigenous tree seedling nursery has established with 2 tree species Warbugia ugandensis and Prunus Africana. The medicinal plant collection increased by 8%.</p> <p>Three (3) lion cubs born.</p> <p>Registered 8% increase in the medicinal plant collection.</p> <p>A total of 40 alliandra seedlings planted to aid in animal nutrition.</p> <p>Shoe bill stock Habitat modified to stimulate breeding natural behavior. The Indian pea fowls paired for breeding and Pythons and Vipers have successfully bred. Incubation of six ostrich eggs is currently going on.</p> <p>Animal vaccination and deworming programs conducted and animal health checks programs developed and currently primate and snake health checks have been done.</p> <p>Biogas and energy saving stoves technology training for the community conducted and established in three model homesteads.</p> <p>A total of 285,792 visitors hosted by UWEC over the 6-months period against the annual target of 358,200.</p> <p>Three standard operating procedures (SOPs) reviewed.</p> <p>120 schools reached through the outreach program as compared to 102 schools in FY2018/19 an increase of 8%.</p> <p>210,845 learners (from 2,799 schools) were engaged through onsite programs over the six-month period.</p> <p>Through the community Conservation Education program, UWEC covered 4 regions (Central, Eastern, Northern and Western) reaching out to a total of 60,000 people.</p> <p>Wildlife conservation enhanced through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. There has been an increment of 25 individuals (from 287 to 312) as a result of rescues but the species number has been maintained at 57 species.</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p> <p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>Spent</p> <p>2,559,793</p> <p>50,000</p>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	2,609,793
Wage Recurrent	0
Non Wage Recurrent	2,609,793
AIA	0

Output: 53 Uganda Wildlife Training Institute

	Item	Spent
Ecological research programmes developed targeting savannah and invasive species monitored around QENP Advertising and Public Relations (including 10 radio talk shows) conducted to improve UWRTI visibility	Drafted the research agenda and started the process of recruitment of a researcher is on and the Ecological research programmes will be developed as soon as the researcher is recruited. 2 radio talk shows were conducted.	263104 Transfers to other govt. Units (Current) 243,771 264101 Contributions to Autonomous Institutions 1,250,205 264102 Contributions to Autonomous Institutions (Wage Subventions) 200,000
Field Practical training Conducted for 240 students. Key policy documents developed including Governance manual, Financial management manual and staff development plan. Support staff for short course and long-term wildlife and research related courses	Four major field trainings conducted for 213 students in Queen Elizabeth National Park and Hoima Oil and Gas wells. Staffing structure developed and submitted to the line MTWA. Human resource manual drafted as is due for approval.	
30 Guide Text books procured. ICT equipment including 15 computers and internet procured. Classroom & officer furniture procured. Staff training conducted through short and long-term wildlife and research related course.	4 UWRTI staff trained in managing diversity at work place at Uganda management Institute. 1 staff attended training in strengthening capacity in research, policy and management through development of a network of African great lakes Basin stakeholders in Entebbe. All staff were trained in Staff performance Management.	
Training equipment procured: 20 rangefinders, glass eyes, 3 mist nets, 1 water testing kit, 1 Air testing kit, 50 binoculars, 2 telescopes, 10 Quadrants, 3 Sechi disks, 5 trap cameras, 2 digital cameras, 3 laptops, 2 projectors, 10 GPS, press materials.	Procured 50 text books in the different programs offered by the Institute. Procured and installed Information Technology equipment and software including 25 computers, Two laptops and internet accessories, an imaging printer and one network server. Refurbished a two class room block.	
A gate constructed. 10 stances constructed and 2 water tanks (20,000 litres) installed. Install 2 sign posts Procure a double cabin pick up Paint and rewire three buildings	25 double decker beds were procured. Procurement started for more training equipment. BOQs and Physical Plan prepared for the UWRTI renovation of the girls hostel, construction (the gate and 10 stance water born toilet). Procurement started for the	
A total of 140 students enrolled in FY		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

2019/20 at UWRTI including 80 students civil works.

for Diploma and 60 students for certificate programmes respectively.

Emphasis to be put on female training in wildlife management.

Two class room block painted and rewired.

A generator installed to light the whole Institute.

Installed 15,000 litre water tanks.

A total of 162 students enrolled at UWRTI (including 68 female). 72 students are for diploma in Natural Resources Management and Wildlife Tourism while the rest enrolled on certificate courses.

Maintenance, teaching/training and feeds of all the 268 UWRTI students done. A total of 113 students sat for final examinations, graduation will be conducted in May 2020.

Reasons for Variation in performance

Procurement of training equipment is still ongoing.

The development and conduct of Ecological research programmes awaits the recruitment of researchers. UWRTI received more than projected interest of qualifying students.

Total	1,693,975
Wage Recurrent	0
Non Wage Recurrent	1,693,975
<i>AIA</i>	0
Total For SubProgramme	83,276,992
Wage Recurrent	521,365
Non Wage Recurrent	82,755,627
<i>AIA</i>	0

Development Projects

Project: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning. 4 fundable project concept notes developed.	Tourism sector Surveys conducted: The 2019 Tourist Expenditure and motivation survey conducted and statistics compiled. 4 fundable project concept notes developed and submitted to MoFPED Development Committee. They are; Development of Museums and Heritage Sites for Cultural Tourism Phase Two Development of Source of the Nile Project (Phase II) concept note Mt. Rwenzori Tourism Infrastructure Development Project (PHASE II) concept note Development of Water-based Eco-Adventure Tourism Parks Concept Note Terms of reference prepared and procurement started for the profiling of Mt. Rwenzori Tourism Infrastructure Developments.	Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 50,000 2,341

Reasons for Variation in performance

Total	52,341
GoU Development	52,341
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Prefeasibility and feasibility studies conducted for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.	Terms of Reference prepared and procurement advanced for the consultancy services to conduct pre-feasibility studies. A benchmarking trip undertaken in Mt. Kilimanjaro to inform the pre-feasibility studies for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3.	281502 Feasibility Studies for Capital Works	84,471
Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters).	A total of 300 metres of boardwalks constructed along the Bukurungu trail of Mt. Rwenzori- Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.	281504 Monitoring, Supervision & Appraisal of capital works	49,757
Margarita monument completed. Resting points constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp along the trails of Mt. Rwenzori. Construct water flush toilets constructed at Yerya resting camp, Green lake Camp and Kasanzi resting camp	Margarita monument completed at the Margarita peak of Mt. Rwenzori	312104 Other Structures	1,000,000
A 300-metre climbing ladder constructed at Mughule Pass along the trails of Mt. Rwenzori.	Climbing ladders (300 metres) constructed at Mughule Pass along the trails of Mt. Rwenzori and resting points with sanitary facilities constructed at three camps (Yerya resting camp, Green lake Camp and Kasanzi resting camp). The shelter is an addition to facilities available thus contribution to visitor experience.		
The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.	Monitoring of infrastructure developments on the trails of Mt. Rwenzori conducted and report produced and shared for action.		
M&E conducted for activities			

Reasons for Variation in performance

Total	1,134,228
GoU Development	1,134,228
External Financing	0
AIA	0
Total For SubProgramme	1,186,569
GoU Development	1,186,569
External Financing	0
AIA	0

Development Projects

Project: 1334 Development of Museums and Heritage Sites for Cultural Promotion

Outputs Provided

Output: 02 Museums Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda georeferenced	Engagements held on the georeferencing of Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda. Terms of reference developed for the consultancy services to undertake georeferencing in Uganda and Tanzania. Consultancy services being procured for the mapping of the Geometric rock art sites in Lake Victoria Region. An MOU for the three countries drafted and submitted to Kenya and Tanzania for review.	Item 221005 Hire of Venue (chairs, projector, etc) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,380 9,600 24,930 20,000

Reasons for Variation in performance

Total	66,910
GoU Development	66,910
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Retention bills paid for works on Mugaba Palace, Nyero rock interpretation center and National museum.	Renovation for the National Museum cultural village completed.	Item	Spent
Monitoring & supervision conducted.	The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting improved with support from Italian Embassy.	281504 Monitoring, Supervision & Appraisal of capital works	74,581
Renovation works at Museums and Mugaba Palace provide for usage by the disabled, elderly & children. Renovation for the National Museum completed including face-lifting, floor, 2 parking yards and digital signages.	Final certificate paid for the construction of Mugaba Palace Fence. Procurement completed and works started on phase II of the renovation of Mugaba Palace. Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.	312101 Non-Residential Buildings	1,356,523
Mugaba Palace house and drum house renovated.	Monitoring and supervision conducted for project interventions. Feasibility studies conducted for development of heritage sites in Uganda. Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.	Monitoring and supervision for all works and sites conducted to check compliance on works and also usage of these facilities by PWDs, children, youth and elderly.	
	Terms of reference developed and procurement is underway for consultancy services for the prefeasibility studies for the proposed project on the development of heritage sites in Uganda based on the revised concept and proposed project scope.		

Reasons for Variation in performance

Total	1,431,104
GoU Development	1,431,104
External Financing	0
AIA	0
Total For SubProgramme	1,498,014
GoU Development	1,498,014
External Financing	0
AIA	0

Development Projects

Project: 1335 Establishment of Lake Victoria Tourism Circuit

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
New enclosures designed and constructed and old ones renovated.	Regular repairs to animal exhibits have been done.	Item	Spent
	Procurement done for the consultants to design and supervise the construction and renovation of floating Restaurant, tiger exhibit, elephant exhibit, kidepo exhibit, chimpanzee exhibit.	281504 Monitoring, Supervision & Appraisal of capital works	50,000
2 Vehicles acquired for operations at UWEC. Vehicles are necessary for transporting animal food, and undertaking conservation outreaches community outreaches.		312101 Non-Residential Buildings	1,890,000
	Specifications made by UWEC for a boat, CCTV cameras and Radio Calls.	312104 Other Structures	1,300,000
The Floating Restaurant Completed (2nd and 3rd floors as well as and the pier) and operationalised. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans.	Procurement started by UWEC for the contractor for the completion of the UWEC Floating Restaurant. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans.		
A boat procured to support the tourism circuit in terms visitor experience along the circuit.	Funds transferred to UWEC for the planned infrastructure developments and acquisition of equipment.		
CCTV Cameras and Radio Call system installed to enhance security of tourists and animals.			
Monitoring and supervision conducted for developments at UWEC.	UWEC procured 2 vehicles to enhance wildlife rescue and rehabilitation operations.		
	Activity implementation monitored at UWEC.		

Reasons for Variation in performance

Lengthy procurement processes.

Total	3,240,000
GoU Development	3,240,000
External Financing	0
AIA	0
Total For SubProgramme	3,240,000
GoU Development	3,240,000
External Financing	0
AIA	0

Development Projects

Project: 1336 Development of Source of the Nile

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>A modern gate constructed at the source of the Nile.</p> <p>Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. A state of the art monument designed and constructed at the Source of the Nile.</p> <p>All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc.</p> <p>Visitor data collected and project M&E done.</p> <p>Source of the Nile infrastructure developed: 50 solar security lights installed and a 500 metre marine walkway constructed at the source of the Nile to improve accessibility by all.</p> <p>Five(5) Source of Nile directional and Informational signage installed.</p> <p>Reasons for Variation in performance</p> <p>Time could allow on the procurement process to be done.</p>	<p>BoQs and Designed prepared for the modern gate completed at the Source of the Nile</p> <p>Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. Procurement completed for the contractor for infrastructure at the source of the Nile to improve it as a competitive tourism product. Procurement completed for the contractor for infrastructure at the source of the Nile to improve it as a competitive tourism product.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p>	<p>Spent</p> <p>40,995</p>
			Total 40,995
			GoU Development 40,995
			External Financing 0
			AIA 0
			Total For SubProgramme 40,995
			GoU Development 40,995
			External Financing 0
			AIA 0

Development Projects

Project: 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Stakeholders engaged and Land acquired for the proposed sites on the establishment of Wildlife Conservation Education centres. Regional wildlife centres (zoos) will enable easy access of Ugandans to the facilities especially for the hosting regions.	<p>A concept note drafted for the project to implement the proposed Wildlife Conservation Education centre in Mbale District. The Regional wildlife centre (zoo) in Mbale will enable easy access of Ugandans to zoo services including conservation education awareness.</p> <p>50 acres of Land Identified in Mbale and engagements made to secure the land for the establishment of the proposed Wildlife Conservation Education centre in Mbale District.</p>	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>150,000</p>

Reasons for Variation in performance

None

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	150,000
GoU Development	150,000
External Financing	0
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
Tourism Sector Development Plan (FY2020/20-2024/25) prepared.	Inception report produced for the Tourism Sector Development Plan (FY 2020/21-2024-25).	211103 Allowances (Inc. Casuals, Temporary)	59,789
Strategic Plan (FY2020/20-2024/25) for MTWA prepared.		221001 Advertising and Public Relations	1,435
		221002 Workshops and Seminars	36,925
An Annual Tourism Wildlife and Heritage sector review report.	Annual Tourism Sector Performance Report FY 2018/19 prepared and disseminated. Tourism Sector performance review conference held with over 270 participants.	221005 Hire of Venue (chairs, projector, etc)	9,899
Census of Accommodation facilities conducted		221011 Printing, Stationery, Photocopying and Binding	51,943
Expenditure and Motivation Surveys Undertaken		225001 Consultancy Services- Short term	2,563
Quarterly Bed and Room Occupancy Statistics Compiled		225002 Consultancy Services- Long-term	163,686
Budget Framework Paper for FY 20/21 produced.	Wave 1 of the Tourist Expenditure and Motivation Surveys conducted.	227001 Travel inland	148,062
150 copies of the Ministerial Policy Statement produced: 50 for MPS FY 2019/20 and 100 copies for MPS FY 2020/21	Expenditure and Motivation survey report produced and presented to the Ministry's Top Management and Executive Committee.	227002 Travel abroad	42,169
4 Tourism Sector Research reports	Two statistical committee meetings held.	227004 Fuel, Lubricants and Oils	44,568

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

produced: Research proposals designed; undertake data collection, Analyse data and prepare study reports.	A Bed and Room Occupancy survey conducted, for the July -November 2019 period. Meetings coordinated and organised with all Sector Departments and Agencies including, Wildlife Conservation, Tourism Development, Museums and Monuments, Finance and Administration, Mt. Rwenzori Tourism Infrastructure Development Project, Development of Source of the Nile, Development of Museums and heritage sites for cultural Promotion, Establishment of Lake Victoria Tourism Circuit, Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda, Consultations with Ministry Agencies including Uganda Tourism Board, Uganda Wildlife Authority, Uganda Wildlife Conservation Education Centres, Uganda Hotel and Tourism Training Institute (Jinja) and Uganda Wildlife Research and Training Institute (Kasese). Consultations undertaken with the Sector Working group (SWG). Information compiled for the preparation of the Budget Framework Papers (BFP) for the FY 2020/21 prepared and submitted to MoFPED and Parliament.
Mid-term review of Tourism Sector Development Plan (2015/16-2019/20) conducted.	50 copies of the Ministerial Policy Statement for 2019/20 produced and distributed to facilitate budget implementation in FY 2019/20. Four project preparation committee meetings on NDP 2 concept notes and project profiles held. One Sector working group meeting on projects arranged. One staff facilitated to travel abroad for a training on institutional aspects of policy formulation and implementation.
Tourism Sector Issues paper prepared to inform the preparation of the new Tourism Sector Development Plan (FY2020/21-2024/25)	Sector stakeholder engagements conducted and proposals documented for prioritization and implementation during the NDP III period.
Decentralized system of Data Capture supported Preparation of a Monitoring Reports.	Preparations for the tourist arrivals data capture at border posts conducted and data collection started in the 2nd quarter (October 2019). Officers stationed at Border posts to undertake daily electronic and retrieval of data. This will enable weekly/monthly compilation and dissemination information on tourist arrivals.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Q1 and Q2 activity implementation monitoring conducted and budget execution reports prepared.

Reasons for Variation in performance

	Total	561,038
	Wage Recurrent	0
	Non Wage Recurrent	561,038
	AIA	0

Output: 02 Ministerial and Top Management Services

	Item	Spent
Medical Allowances for Ministerial and Top Management	211103 Allowances (Inc. Casuals, Temporary)	50,000
Travel Abroad -Official trips for F&A.	213001 Medical expenses (To employees)	1,800
Travel Abroad -Official trips for Hon. MSTWA	227001 Travel inland	42,500
Travel Abroad -Official trips for Hon. MTWA	227002 Travel abroad	96,389
Travel Abroad -Official trips for PS.		
Travel inland-Official trips for F&A	Oversight and supervision conducted by Hon. Ministers and Top management, for sector activities implement both inland and abroad including CITIES meeting in Geneva, UNWTO meeting in Russia, World Tourism day in Gulu.	
Travel inland-Official trips for PS		
Travel inland/political supervisions-Official trips for Hon. MSTWA		
Travel inland/political supervisions-Official trips for Hon. MTWA		

Reasons for Variation in performance

	Total	190,689
	Wage Recurrent	0
	Non Wage Recurrent	190,689
	AIA	0

Output: 03 Ministry Support Services

	Item	Spent
Accounts-Board of survey		
Accounts-IFMS recurrent Costs	Annual Board of Survey done in Uganda	
Allowances and Welfare-General	Hotel and Tourism Training Institute (UHTTI),Uganda Wildlife Conservation Education Centre(UWEC) Uganda Wildlife Research and Training Institute (UWRTI) and the Uganda Museum.	
Allowance to all Staff	IFMS recurrent Costs paid	
Books, Periodicals and News papers	Office Imprest and welfare provided to all staff.	
Christmas cards		
Civil works and services-Cleaning services Headquarters and Museum)		
Civil works and services-Fresh Flowers		
Civil works and services-Maintenance civil		
Corporate shirts		
Guards and security services	Books, Periodicals and News papers provided.	
ICT Related services- Antivirus software		
ICT Related services- Subscription to DSTV	Christmas cards provided.	
ICT Related services- Telecommunications		
ICT Related services- Website and Email hosting and maintenance	Civil works and services-Maintenance civil	
Office Imprest and welfare	Guards and security services provided.	
Office space and associated costs-Rent		
	211103 Allowances (Inc. Casuals, Temporary)	99,992
	221001 Advertising and Public Relations	3,383
	221002 Workshops and Seminars	3,280
	221007 Books, Periodicals & Newspapers	6,025
	221008 Computer supplies and Information Technology (IT)	20,530
	221009 Welfare and Entertainment	32,600
	221011 Printing, Stationery, Photocopying and Binding	11,061
	221016 IFMS Recurrent costs	15,000
	222001 Telecommunications	30,000
	223003 Rent – (Produced Assets) to private entities	384,020
	223004 Guard and Security services	25,250
	223005 Electricity	74,651

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and associated costs	ICT Related services- Antivirus software.	224004 Cleaning and Sanitation	21,958
Office space and associated costs-Repairs		227001 Travel inland	17,690
Press conferences		227004 Fuel, Lubricants and Oils	61,322
Printing, Stationery and Photocopying- Reams of papers, Assorted (Pens, staple wires, envelopes, markers, highlighters, flipcharts, Pink Paper for Cabinet Memos.)	ICT Related services- Website and Email hosting and maintenance, hardware maintenance, subscriptions done.	228001 Maintenance - Civil	3,442
PROCUREMENT SERVICES-Disposal of assets	Office space and associated costs-Rent and associated costs cleared.	228002 Maintenance - Vehicles	53,294
PROCUREMENT SERVICES- Facilitation of Contracts and Evaluation committee meetings	Public education events, monthly press briefs and and press statements prepared and held.	228004 Maintenance – Other	4,248
PROCUREMENT SERVICES- Preparation of procurement workplans	Printing, Stationery and Photocopying- Reams of papers, Assorted (Pens, staple wires, envelopes, markers, highlighters, flipcharts, Pink Paper for Cabinet Memos,) items provided		
PROCUREMENT SERVICES- Production of documents i.e. bids, contracts			
PROCUREMENT SERVICES-Training in management of procurement and disposal activities			
Public education events			
Spiral binding of documents- Binding Machines, Assorted Spirals and covers, File folders, Box files, Counter books, Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Toner cartridges	Contracts committee meetings and Evaluation committee meetings held.		
Top management Meetings	Annual Procurement Plan for the FY 2019-20 completed and submitted to Public Procurement and Disposal of Public Assets Authority (PPDA) and MoFPED. Monthly procurement reports sent to PPDA		
Transport and Related Services and consumables-Fuel for the entire Ministry			
UTILITIES-Electricity			
Vehicle repairs and servicing	Bid documents prepared including requests for quotations for goods and services, requests for proposals for consultancy services, open domestic bidding.		
Year planners/diaries			
	Spiral binding of documents- Assorted Spirals and covers, File folders, Box files, Counter books, Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Toner cartridges.		
	Two Top management Meetings held.		
	Utilities - Electricity band water provided and bills cleared.		
	Vehicle repairs and servicing		

Reasons for Variation in performance

Total	867,745
Wage Recurrent	0
Non Wage Recurrent	867,745
<i>AIA</i>	0

Output: 04 Directorate Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ensure adequate coordination among Tourism Sector stakeholders, PIRT activities; Represent MTWAs interests in regional and International meetings; Monitor implementation of Policies. Quarterly Monitoring of implementation of Policy implementation	Coordination done for engagements of Tourism Sector stakeholders including the Presidential Investors Round Table meetings. One CITES conference attended in Geneva, Switzerland. Policy implementation monitoring activities conducted including Murchison Falls National Park, top of the falls to establish a suitable site for the Giants Club investment. Preparatory meetings for the National Organizational Committee (NOC) held for the Mama Awards.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 4,543 1,993 8,913 4,755 64,126 8,900 7,441
Attend regional and International meetings Ensure adequate communication with Tourism Civil Society Organizations (CSOs) and adequate coordination and regulation of private Sector Tourism stakeholders Ensure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordination Sector coordination- Tourism SWG and quarterly sector stakeholders forum	Sector coordination- Tourism SWG and quarterly sector stakeholders forum		
Reasons for Variation in performance			
			Total 100,672
			Wage Recurrent 0
			Non Wage Recurrent 100,672
			AIA 0

Output: 19 Human Resource Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A training and Continuous Professional Development plan for Ministry Tourism Wildlife Antiquities Developed. Job Descriptions for all positions under MTWA developed. Staff capacity development programs implemented Assistance to entitled bereaved staff Assistance to staff with terminal illnesses, Persons with disability & HIV Change Management (CM) and Client Charter. Contributions towards burial of staff End of year party Health sensitization and HIV/AIDS Counselling services Induction of new staff and refresher for MTWA staff done. IPPS recurrent costs MTWA Staff in the various departments trained. MWA staff performance and appraisal managed. Pension Staff Identity Cards Retirement of staff managed Settling in allowance	Research done on Human Resource development and compilation of the training plan started. Three staff attended professional trainings, -institutional aspects of policy formulation and implementation, -Annual international conference for Executive secretaries & Administrative professionals, -lastly on governance and administration. Job descriptions for positions at Headquarters done. 150 staff ,90 male and 60 female trained in performance management. Assistance given to 6 bereaved staff. Assistance to staff with terminal illnesses given to 3 staff. Sensitization of staff on various issues including HIV/AIDS done at the monthly staff team building events. 36 new staff were inducted. Performance appraisal for 202 MTWA staff done and 2 staff confirmed in service. 56 pensioners 46 male and 10 female paid monthly pensions. 99 expired Staff Identity Cards replaced. Retirement of staff managed for two staff members. Settling in allowance paid to new staff members	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 12,255 203,591 4,000 2,375 61,600 19,649 72,339 1,269 10,575 1,538 8,338 6,964 103

Reasons for Variation in performance

Total	404,594
Wage Recurrent	0
Non Wage Recurrent	404,594
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support services to other Agencies	Support services and guidance in stores management provided to MTWA	Item	Spent
Dispatch and postage of emails	Agencies including UWA, UHTTI & UWEC.	221011 Printing, Stationery, Photocopying and Binding	3,764
	Dispatch and postage of mails done on daily basis.	222002 Postage and Courier	2,245
		227001 Travel inland	4,353

Reasons for Variation in performance

Total	10,361
Wage Recurrent	0
Non Wage Recurrent	10,361
AIA	0
Total For SubProgramme	2,135,099
Wage Recurrent	0
Non Wage Recurrent	2,135,099
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Continuing Professional Education (CPD/CPE) /Trainings done		Item	Spent
Meetings with International Relations		221003 Staff Training	1,538
Audit Committee & Senior Management	First Quarter internal Audit report produced and shared with Ministry of Tourism, Wildlife and Antiquities Senior Management and presented to the Internal Auditor General.	221011 Printing, Stationery, Photocopying and Binding	205
Quarterly Internal Audit Reports		227001 Travel inland	24,336
FY 2019/20 Annual Internal Audit Plan			
Audit execution/ inspections& reviews done	FY 2019/20 Annual Internal Audit Plan was developed awaiting presentation to the International Relations Audit Committee for approval.		
Audit execution/ inspections& reviews done			
Payroll and pension Internal Audit Reports	Audit Inspections of Fort Bakers Partiko & Uganda Wildlife Research and Training Institute (UWRTI) were carried out and reports on the adequacy and effectiveness of governance, risk management processes and control processes were produced.		
	Salary and pension files reviewed and reports produced. Communications of the Audit engagement results shared with the Ministry of Tourism, Wildlife and Antiquities Senior Management.		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Meetings with International Relations Audit Committee & Senior Management is scheduled for q3.

Total	26,078
Wage Recurrent	0
Non Wage Recurrent	26,078
AIA	0
Total For SubProgramme	26,078
Wage Recurrent	0
Non Wage Recurrent	26,078
AIA	0

Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Support supervision and monitoring of project implementation conducted and reports produced for development interventions in the sector.	Oversight and support supervision conducted for interventions in the sector.	Item	Spent
		227001 Travel inland	34,700
		227004 Fuel, Lubricants and Oils	12,642

Reasons for Variation in performance

Total	47,342
GoU Development	47,342
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
	Funds transferred to Uganda Wildlife Research and Training Institute to renovate student accommodation and sanitary facilities.	281503 Engineering and Design Studies & Plans for capital works	86,090
ICT equipment procured.	Site layout plans and designs & BOQs produced for the development of the tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.	312102 Residential Buildings	200,000
Monitoring and supervision conducted for infrastructure developments at Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.			
Renovations made at Uganda Wildlife Research and Training Institute with focus on student accommodation and sanitary facilities.			
Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings renovated with focus on information centers, toilets, signage (information & directional), trails, monuments and documentation. Site layout plans produced.			
Reasons for Variation in performance			

Total	286,090
GoU Development	286,090
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Centralized Network Infrastructure switches and routers (10 pieces). Five desk printers and one Heavy duty printer/copier procured and installed.	Five network switches & Two routers, one 27" monitor, one Heavy duty printer/copier procured. 2 computers (for the recently recruited Tourism Officers) and other assorted ICT and office equipment procured.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	10,000
ICT equipment monitoring and supervision and maintenance done.		312213 ICT Equipment	89,268

Reasons for Variation in performance

Payment was made in the 2nd quarter for some of the ICT supplies made in q1.

Total	99,268
GoU Development	99,268
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Bulk Filers, Chairs, Office desks and Small Office Equipment procured-Numbers to be based on demand.	Office furniture and assorted tools procured and supplied.	Item 312203 Furniture & Fixtures	Spent 21,708

Reasons for Variation in performance

	Total	21,708
GoU Development		21,708
External Financing		0
AIA		0
Total For SubProgramme		454,409
GoU Development		454,409
External Financing		0
AIA		0
GRAND TOTAL		97,444,801
Wage Recurrent		1,003,749
Non Wage Recurrent		89,871,065
GoU Development		6,569,987
External Financing		0
AIA		0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 01 Tourism, Wildlife Conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

		Item	Spent
Tourism Players trained in quality assurance, product development and management services. Develop a policy framework and guidelines on conditional grants. Effective Participation in International Tourism Policy Engagements Quality assurance guidelines published (online version) Online quality assurance tool designed. Inspections of tourism facilities undertaken sensitization and training on Quality assurance Undertaken Tourism Sector Projects monitored Tourism Activities at Local Governments undertaken Support to Regional Clusters to conduct activities Support to Uganda Tourism Police Train Tourism focal officers in selected LGs.	Financial and Technical support given to Kisoro District to develop the District Tourism Development Plan.	211103 Allowances (Inc. Casuals, Temporary)	30,072
		221002 Workshops and Seminars	75,481
		221005 Hire of Venue (chairs, projector, etc)	15,125
		221011 Printing, Stationery, Photocopying and Binding	3,075
	Technical support provided to the organizers of Tourism festivals and events including the Rolex as well as Miss Tourism.	221017 Subscriptions	7,183
		225001 Consultancy Services- Short term	17,788
		227001 Travel inland	163,904
		227004 Fuel, Lubricants and Oils	20,000
	The Rwenzori Tourism Cluster Supported with training in tourism promotion and marketing.		
	A total of 20 Tourism Police officers trained in tourism related aspects. This was key in enabling the Officers understand and appreciate their contribution and role in the sustainable development Tourism sector.		
	Over 20 Tourism Officers trained in product development, Planning, marketing and quality assurance. The training was hosted at the Uganda Hotel and Tourism Training Institute.		

Reasons for Variation in performance

	Total	332,628
	Wage Recurrent	0
	Non Wage Recurrent	332,628
	<i>AIA</i>	0

Output: 04 Tourism Investment, Promotion and Marketing

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Tourism Trade Agreements and Destination visibility in key source marketsMICE Tourism PromotedUganda represented in UNWTO and ATA meetingsDomestic Tourism promotion done	Uganda represented in Turkey for foster her tourism development interests in the OIC (Organization of Islamic Countries) engagements. Monitoring visit conducted to Northern Uganda Kiryandongo District to participate in the Mzizi Festival, Mbale, Kisoro. Domestic Tourism promotion (Tulambule) campaigns conducted in Kisoro District (with a visit to the Mt. Mgahinga as well as to Kalangala) with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 343,552 7,453 63,590 38,132 5,475 13,150 23,837 5,000 125,000 16,110 51,283 15,552 38,394

Reasons for Variation in performance

Total	746,528
Wage Recurrent	343,552
Non Wage Recurrent	402,976
AIA	0

Outputs Funded

Output: 54 Hotel and Tourism Training Institute (HTTI)

Hotel chairs and tables procured. Benchmark with other international hospitality institutes and Training clinics conducted.	Kitchen tools and equipment procured including plates, flasks, service trays, and jags.	Item 263104 Transfers to other govt. Units (Current) 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 344,723 1,402,467 150,000
Revenue of Ushs 245,000,000 generated by the Training Hotel and average occupancy rate of 53% attained.Students demonstration labs maintained. Instructors equipped with examination management skills, graduate 80% of students who completed. Two new specialized programs introduced. Welfare for 470 students managed: accommodation, meals. 200 students enrolled at UHTTI.	A total of 36 CCTV cameras were installed in key areas. One Dough mixer and one bread slicer were procured to improve the production process. Three UHTTI vehicles repaired (bus, Pick Up and Land Cruiser) and procurement of a brand new training vehicle still underway.		
Report on UHTTI restructuring produced. UHTTI Staff (120 staff -40% Female & 60% Male) facilitated. UHTTI domestic arrears reduced. Institute policies reviewed. Strategic Plan for 2020/21 - 2024/25 developed.	A total of 22 officers comprising of top management, Heads of Departments, supervisors equipped with skills in Financial management, management skills improvement and performance management skills. A total of 58 officers (management, instructors and administration staff) were		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

taken on a benchmarking trip to Nakawa Vocational training Institute and Serena Hotel.

Sensitization conducted for Staff and students on issues of HIV/AIDS as well as environmental protection and climate change.

Generated shs. 93,706,029/= (37%) out of the Ugshs. 251,702,001/= projected for the quarter due to poor state of most of the hotel facilities. However, improvement on the hotel furnishings and equipment and the construction of the new hotel is ongoing to improve its attractiveness and performance. Hotel renovations and furnishings carried out (Exterior of the application Hotel painted; Walkway constructed; Restaurant, Lounge, staircase, reception area painted; 8 ceiling fans installed.

All 591 students maintained and welfare provided- 55% of these students are residents and 45% Non-resident. Accommodation, meals and cocurricular provided.

A total of 228 students were graduated of which 70 (31%) were Male and 158 (69%) were Female.

Three (3) students admitted. Enrolment for the quarter halted pending procurement of demonstration kitchen equipment in quarter 2.

A total of 591 students examined in theory and practical.

Consultant procured to undertake institutional review and work started in December 2019.

Acquired property management system to aid hands on training in modern hotel management.

UHTTI staff salaries paid by the 30th day of the month (120 staff -40% Female & 60% Male).

An accounting software procured and installed to streamline UHTTI operations.

Networking material have been procured to improve UHTTI ICT infrastructure. 12 convectional ovens were procured to improve students learning.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Eight staff recruited including and Instructor (languages and Tourism) and Seven (7) support staff.

Reasons for Variation in performance

Total	1,897,190
Wage Recurrent	0
Non Wage Recurrent	1,897,190
AIA	0
Total For SubProgramme	2,976,346
Wage Recurrent	343,552
Non Wage Recurrent	2,632,794
AIA	0

Recurrent Programmes

Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Participation and annual contribution to UNESCO, AWHF and ICOM/ICOMOS to effectively secure Uganda's interests in global heritage conservation and capacity building One National Technical Committee on construction of Kasubi Tombs held.

Item	Spent
211101 General Staff Salaries	138,832
221005 Hire of Venue (chairs, projector, etc)	12,010
221017 Subscriptions	9,946
227002 Travel abroad	42,859
Draft RIA (Regulatory Impact Assessment) for Museums and Monuments bill submitted for review by stakeholders. Discussion of the bill awaits the finalization of the RIA.	
The reconstruction of Kasubi Tombs coordinated and one Technical Committee meeting held	

Reasons for Variation in performance

Total	203,647
Wage Recurrent	138,832
Non Wage Recurrent	64,815
AIA	0

Output: 02 Museums Services

Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Dolwe, Partiko, Nyero, Kapi, Mukongoro and Moroto maintained.

Boundaries opened and marked with visible pegs at Bigo by Mugenyi and Nakayima cultural heritage sites. Land titles for Kayabwe Equator, Nakaima, Bukwa, Nyabusosi, Napak, Moroto, Kapi, Kasonko, Mpumudde, Kigezi site, Mutanmda caves, Lyingo landing site, Lamogi secured. Historical sites in

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	51,647
221002 Workshops and Seminars	2,000
221009 Welfare and Entertainment	15,550
221011 Printing, Stationery, Photocopying and Binding	14,334
222001 Telecommunications	3,816
223004 Guard and Security services	2,410
223006 Water	16,000
All regional sites and museums maintained, cleaned; Exhibits well curated and fumigation done. These are the Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Dolwe, Partiko, Nyero, Kapi, Mukongoro and Moroto maintained.	
Boundaries opened and marked with visible pegs at Bigo by Mugenyi and Nakayima cultural heritage sites.	
The titling processes of various sites	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Northern and West Nile Documented and classified for cultural tourism product development.	ongoing with surveying completed for Fort Thurston, Bakaleeba, Bishop Hannington, Luba tombs and Mauta hills in Busoga region, Lamogi rebellion site mapped, and Mutanda caves. Deed plans for these sites are expected by end of Q3. Protection of these sites will reduce on encroachments hence preservation.	224004 Cleaning and Sanitation	15,132
Nomination Dossier for Kibiro salt village completed to ensure International recognition in World Heritage Sites List. Exhibits in National museums well curated and maintained to attract visitors satisfaction.	Blue print for Kabale Museum produced in an effort to secure a land title for the site.	225001 Consultancy Services- Short term	8,611
Activities on sites and museum monitored. National Museum cleaned and maintained.	Various consultation and engagements held in an effort to secure land titles for the planned sites.	227001 Travel inland	31,695
Museums branded with signage. Ethnographic research on museum collections from Kabale Museum and story-line completed.	2 sites of Lamogi rebellion in northern Uganda and Nyabweya historical site documented and process if its titling Lamogi has begun. Documentation of sites in northern, West-Nile and nomination of Bigo byamugenyi and Kibiro will ensure increased prourism products in this region and widen the product range if developed for tourism. Procurement underway for signage for 5 historical sites of Dolwe, Nyabweya, Lamogi, Agoro and Soroti Museum.	227002 Travel abroad	13,349
Education Services: Education children outreaches done in schools around Soroti and Kampala.		227004 Fuel, Lubricants and Oils	22,675
Natural History birds and insects exhibits changed/Conserved.		228001 Maintenance - Civil	72,735
		228002 Maintenance - Vehicles	18,021
		228003 Maintenance – Machinery, Equipment & Furniture	12,078
		228004 Maintenance – Other	15,496
	National Museum well maintained. Fumigation for the cultural village at the National Museum completed.		
	Curation and maintained of artifacts and exhibits done for Museums.		
	Organized and exhibited the Leonardo Opera Omnia of Italy.		
	National Museum cleaned and maintained on a daily basis and hosted over 40,000 visitors.		
	Organized and exhibited the Leonardo Opera Omnia of Italy.		
	Natural History Insects exhibited at the National Museum as part of strategy to change exhibits and avoid boredom to repeat visitors. One meeting with schools also conducted.		
	National Museum cleaned and maintained on a daily basis and hosted over 24,075 visitors.		

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	315,549
Wage Recurrent	0
Non Wage Recurrent	315,549
AIA	0
Total For SubProgramme	519,196
Wage Recurrent	138,832
Non Wage Recurrent	380,365
AIA	0

Recurrent Programmes

Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participation in Regional and International/global engagements done to secure national wildlife conservation interests. Support supervision and oversight of interventions in wildlife conservation. Wildlife Compensation Regulations formulated	The Uganda Wildlife Act (100 copies) and Wildlife policy Implementation Plan (100 copies) produced and hard copies disseminated. More dissemination of the Act done through Radio and TV Talk-shows as well as highlight posters of the Act.	Item	Spent
		211101 General Staff Salaries	72,516
		211103 Allowances (Inc. Casuals, Temporary)	1,905
		221005 Hire of Venue (chairs, projector, etc)	7,916
		221011 Printing, Stationery, Photocopying and Binding	4,981
National Grey Crowned Crane Action Plan published	Subscription to UNEP-AEWA, CMS and CITES paid and Uganda represented at EAC Sectoral Council Committee on Wildlife and Tourism in Arusha in an effort to secure Uganda's National conservation interests on global engagements and conservation Agenda.	227001 Travel inland	47,330
Wildlife use rights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES Inspection of Protected Areas conducted to oversee government policy implementation. Organising Committee constituted and meetings held on preparation of the World Wildlife Day 2020	Political and Technical oversight done for Wildlife heritage conservation interventions The National grey Crowned Crane Action Plan designed and printed (500 copies). Two Strategies developed on (1) Human Wildlife Conflicts and (2) Conservation education and awareness. Five (5) private wildlife use rights holders inspected Game Trails (U) Ltd (Kiruhura), Uganda Wildlife Safaris (Nakaseke), Kakuto Ostrich Farm (Kyotera), King Ceaser Wildlife Park (Kiruhura) and CTC Conservation Centre (Butambala) to ensure compliance with conservation policy and CITES. CITES Export/ Import Border points in Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Amuru and Lamwo districts inspected. Protected areas of Murchison Falls, Bokora, Matheniko and Pian-Upe Wildlife Reserves, Kibale National Park and Katonga Wildlife Reserve inspected to oversee government policy implementation. Preparations conducted for holding the World Wildlife Day celebrations 2020 to raise awareness on the need to conserve Wildlife: NOC meetings held and branding & PR materials procured. The celebrations are to be held in the months of February and March 2020.	227002 Travel abroad	36,635
		227004 Fuel, Lubricants and Oils	20,397

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	191,679
		Wage Recurrent	72,516
		Non Wage Recurrent	119,164
		AIA	0

Output: 03 Capacity Building, Research and Coordination

Feasibility studies conducted for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).Coordination meetings held on conservation activities	Field studies conducted as part of the Feasibility Studies for Infrastructure Rehabilitation and Developments at UWRTI.	Stakeholder engagements and meetings coordinated and held include meeting on the Programme of work of World Wildlife Fund (WWF); National Biodiversity Strategy and Action Plan Peer Review with NEMA and Departmental Staff meetings.	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	26,017
			221009 Welfare and Entertainment	15,900
			221011 Printing, Stationery, Photocopying and Binding	10,572
			223003 Rent – (Produced Assets) to private entities	125,000
			225001 Consultancy Services- Short term	443,718
			227004 Fuel, Lubricants and Oils	9,434
			228002 Maintenance - Vehicles	19,857

Reasons for Variation in performance

	Total	650,497
	Wage Recurrent	0
	Non Wage Recurrent	650,497
	AIA	0

Output: 05 Support to Tourism and Wildlife Associations

	Item	Spent
7 Wildlife Clubs activated in schools to enhance participation of youth/students in wildlife conservation Agenda.	282103 Scholarships and related costs	23,850

Reasons for Variation in performance

	Total	23,850
	Wage Recurrent	0
	Non Wage Recurrent	23,850
	AIA	0

Outputs Funded

Output: 51 Uganda Wildlife Authority (UWA)

Two capacity building workshops conducted for District Local Government vermin officers as well as human wildlife conflict resolution meetings for Political and Civil leaders.	Boundary marks and pillars maintained in protected areas.	Resource Conservation & management- Protected Area Boundaries marked with pillars:Bokora-Matheniko Wildlife Reserve (400 pillars), Murchison Falls NP (200 pillars), Mt. Elgon Conservation Area(530 pillars), Queen Elizabeth	Item	Spent
			263104 Transfers to other govt. Units (Current)	32,602,045
			Regular maintenance of 10km of the electric fence was done.	
			08Kms of poles (for the electric fence) were planted and are awaiting installation	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Conservation Area(100 pillars).	of power.
<p>A total of 30km of electric fence constructed, 10kms of new elephant trenches excavated, and 265kms of old elephant trenches maintained. 3 radio talk and 3 Television shows held and 1,250 education, information and communication materials and one documentary and news features developed and disseminated. 3,800 ground patrols and 12 aerial patrols conducted. Disease surveillance and health monitoring activities conducted; veterinary drugs and equipment procured. At least 8 problem animal cases and the Degeya community of Ajai and Rwakobo compensated. One helicopter, 1.5 sets of road equipment, and two drones procured. Research and Ecological monitoring: Surveys conducted in the protected areas of Murchison Falls, Kidepo Valley, Toro-Semliki WR, Aswa-Lolim, Lake Mburo and Rwenzori Mountains. Compliance monitoring conducted on impacts for developments. Wildlife conservation education and awareness: Community Livelihood projects supported around selected PAs.</p>	<p>10Kms of elephant trenches excavated in Kidepo NP and 15.5 Kms of the trench maintained in Queen Elizabeth NP.</p> <p>UWA conducted a total of 4,737 patrols (Ground- 4617; Marine- 114; Aerial- 6 in QECA and MFCA). Through these patrols, a number of poaching tools and equipment were recovered including bows, arrows, wheel traps, wire snares, ammunitions, Motorcycles and many other assorted materials. Suspects were arrested and handed over to police and other law enforcement authorities for further handling.</p> <p>Procurement under way for contractors and suppliers of vehicles, helicopter, drones, buildings and feasibility study on canopy walk in Sebitoli-KNP. All developments to consider accessibility, inclusiveness.</p> <p>A total area of 1,050 ha cleared of invasive and exotics species in PAs (65ha L. Mburo NP, 344ha Queen Elizabeth NP, 103ha Kidepo Valley NP, 120ha Kibaale NP, 92.3ha Katonga WR and 326ha Pian-Upe WR). In L.Mburo NP, 12ha out of 65ha were planted with natural pastures as part of habitat manipulation. Meanwhile in Semliki NP, 1,683 exotic trees were removed and approximately 4ha of the plots cleaned by debarking of stamps and uprooting saplings.</p> <p>1,003 problem animal cases were reported in PAs and 974 (97.1%) attended to. 3 crocodiles were captured from Buikwe, Kagadi and Kyankwanzi Districts and translocated to R.Nile in MFNP. 72 problem animal cases were reported outside PAs and out of these, 36 were handled successfully.</p> <p>Designs produced and approved for the proposed restaurant at the top of the falls in Murchison Falls NP.</p> <p>A general assessment of the state of Muhabura trail which will also covers the volcanoes of Sabinyo and Gahinga is still ongoing. This is about the necessary infrastructure needed and a compressive report that will include the current status, designs and bills of quantities will be produced and shared.</p>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

15 giraffes were capture from Murchison Falls National Park and translocated to Pian-Upe Wildlife Reserve. Reintroduction of giraffes to Pian-Upe WR after 23 years of local extinction was a big achievement.

Animal ground count was conducted in Murchison Falls NP, L. Mburo NP and Semliki NP. Data analysis for all animal counts done is ongoing.

Elephant counting in Rwenzori Mountains NP, Kibaale NP and Bwindi Impenetrable NP is ongoing.

Chimpanzee and water bird counting was conducted and data analysis is ongoing.

The process to develop the sensitivity atlas for Semliki NP (SNP) was initiated with planning meetings with PA staff and stakeholders.

Mapping and inventory of invasive species in at least 4 PAs: The process of hiring a consultant who will do the mapping is ongoing.

Three (03) modern Bandas constructed and completed in Kidepo Valley NP.

Procurement for construction of all visitor accommodation facilities was initiated.

Painting and electrical works at the Visitor Information Centre at Sheraton were done and finalized. The works at the Visitor Information Centre at Sheraton stand at 99% with toilet repairs going on.

Community Livelihood projects supported around selected PAs.

Reasons for Variation in performance

	Total	32,602,045
Wage Recurrent		0
Non Wage Recurrent		32,602,045
	AIA	0

Output: 52 Uganda Wildlife Education Center (UWEC)

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Breeding program for five species of animals maintained; Animal health preventive program designed and implemented. Wildlife conservation enhanced through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. Conservation of 287 individual animals (57 species) maintained.	<p>Three (3) lion cubs born. Registered 8% increase in the medicinal plant collection. A total of 40 allandra seedlings planted to aid in animal nutrition.</p> <p>Animal vaccination and deworming programs conducted and animal health checks programs developed and currently primate and snake health checks have been done.</p> <p>UWEC hosted a total of 82,369 visitors compared to 80,203 hosted over the same period in FY 2018/19.</p> <p>80,725 learners (from 703 schools) engaged through onsite programs.</p> <p>Wildlife conservation enhanced through establishment of conservation Innovations and Technologies. Conservation Education materials developed to support the school curriculum. Maintenance done for all the 312 individual animals (57 species) at UWEC. UWEC featured in Audio-visual channels (7 local broadcast, 4 local radios and 5 print news both international and local about different events, Performance and achievements. UWEC was featured in online news and blogger increase by 56% including: Africa Tembelea, Tourism Uganda, Government Citizen Interaction, Germany local TV and Entebbe Journalists platforms and other individual bloggers.</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p> <p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>Spent</p> <p>909,577</p> <p>25,000</p>

Reasons for Variation in performance

Total	934,577
Wage Recurrent	0
Non Wage Recurrent	934,577
AIA	0

Output: 53 Uganda Wildlife Training Institute

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ecological research programmes developed targeting savannah and invasive species monitored around QENP Advertising and Public Relations (including 3 radio talk shows) conducted to improve UWRTI visibility	Drafted the research agenda and started the process of recruitment of a researcher is on and the Ecological research programmes will be developed as soon as the researcher is recruited. 2 radio talk shows were conducted.	Item 263104 Transfers to other govt. Units (Current) 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 111,063 791,030 100,000
Key policy documents developed including Governance manual, Financial management manual and staff development plan. Support staff for short course and long-term wildlife and research related courses	Four major field trainings conducted for 213 students in Queen Elizabeth National Park and Hoima Oil and Gas wells. Staffing structure developed and submitted to the line MTWA. Human resource manual drafted as is due for approval.		
Staff training conducted through short and long-term wildlife and research related course. Training equipment procured: 20 rangefinders, glass eyes, 3 mist nets, 1 water testing kit, 1 Air testing kit, 50 binoculars, 2 telescopes, 10 Quadrants, 3 Sechi disks, 5 trap cameras, 2 digital cameras, 3 laptops, 2 projectors, 10 GPS, press materials.	4 UWRTI staff trained in managing diversity at work place at Uganda management Institute. 1 staff attended training in strengthening capacity in research, policy and management through development of a network of African great lakes Basin stakeholders in Entebbe. All staff were trained in Staff performance Management.		
Install 2 sign posts			
Paint and rewire three buildings A total of 140 students enrolled in FY 2019/20 at UWRTI including 80 students for Diploma and 60 students for certificate programmes respectively. Emphasis to be put on female training in wildlife management.	Two laptops and internet accessories procured and installed. Procurement underway for training equipment (20 rangefinders, glass eyes, 3 mist nets, 1 water testing kit, 1 Air testing kit, 50 binoculars, 2 telescopes, 10 Quadrants, 3 Sechi disks, 5 trap cameras, 2 digital cameras, 3 laptops, 2 projectors, 10 GPS, press materials). BOQs and Physical Plan prepared for the UWRTI renovation of the girls hostel, construction (the gate and 10 stance water born toilet). 1 water tank was installed. Two class room block painted and rewired.		
	Maintenance, teaching/training and feeds of all the 268 UWRTI students done. A total of 113 students sat for final examinations, graduation will be conducted in May 2020.		

Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Procurement of training equipment is still ongoing.

The development and conduct of Ecological research programmes awaits the recruitment of researchers.
UWRTI received more than projected interest of qualifying students.

Total	1,002,093
Wage Recurrent	0
Non Wage Recurrent	1,002,093
AIA	0
Total For SubProgramme	35,404,742
Wage Recurrent	72,516
Non Wage Recurrent	35,332,226
AIA	0

Development Projects

Project: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning.

Terms of reference prepared and procurement started for the profiling of Mt. Rwenzori Tourism Infrastructure Developments.

Item	Spent
225001 Consultancy Services- Short term	214
225002 Consultancy Services- Long-term	2,341

Two fundable project concept notes developed.

Reasons for Variation in performance

Total	2,555
GoU Development	2,555
External Financing	0
AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Feasibility studies conducted for the Mt. Rwenzori Infrastructure Development Project to be implemented in NDP3. Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 1 (200 meters). A resting point constructed at Kasanzi Camp along the trails of Mt. Rwenzori. Construct water flush toilets constructed at Green lake Camp. The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.	Procurement advanced for the consultancy services to conduct pre-feasibility studies. A benchmarking trip undertaken in Mt. Kilimanjaro to inform the pre-feasibility studies for the Mt. Rwenzori Infrastructure Development Project to be implemented over the NDP III period. 300 metres of boardwalks constructed along the Bukurungu trail of Mt. Rwenzori- Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). A 300-metre climbing ladder constructed at Mughule Pass along the trails of Mt. Rwenzori and resting points with sanitary facilities constructed at three camps (Yerya resting camp, Green lake Camp and Kasanzi resting camp). The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience.	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 84,471 550 685,000
M&E conducted for activities			

Reasons for Variation in performance

Total	770,021
GoU Development	770,021
External Financing	0
AIA	0
Total For SubProgramme	772,576
GoU Development	772,576
External Financing	0
AIA	0

Development Projects

Project: 1334 Development of Museums and Heritage Sites for Cultural Promotion

Outputs Provided

Output: 02 Museums Services

Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda georeferenced	Consultancy services being procured for the mapping of the Geometric rock art sites in Lake Victoria Region. An MOU for the three countries drafted and submitted to Kenya and Tanzania for revision.	Item 221005 Hire of Venue (chairs, projector, etc) 227004 Fuel, Lubricants and Oils	Spent 9,980 12,000
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Reasons for Variation in performance

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	21,980
		GoU Development	21,980
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Spent
Retention bills paid for the works on National museum.	281504 Monitoring, Supervision & Appraisal of capital works	37,121
Mugaba Palace house and drum house renovated.	312101 Non-Residential Buildings	1,140,399
Monitoring and supervision conducted for project interventions.		
Feasibility studies conducted for development of heritage sites in Uganda	<p>Renovation for the National Museum cultural village completed. The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting improved with support from Italian Embassy.</p> <p>Final certificate paid for the construction of Mugaba Palace Fence. Procurement completed and works started on phase II of the renovation of Mugabal Palace. Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans.</p> <p>Monitoring and supervision for all works and sites conducted to check compliance on works and also usage of these facilities by PWDs, children, youth and elderly.</p> <p>Procurement started for consultancy services for the prefeasibility studies for the proposed project on the development of heritage sites in Uganda based on the revised concept and proposed project scope.</p>	

Reasons for Variation in performance

Total	1,177,521
GoU Development	1,177,521
External Financing	0
AIA	0
Total For SubProgramme	1,199,501
GoU Development	1,199,501
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Development Projects

Project: 1335 Establishment of Lake Victoria Tourism Circuit

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

		Item	Spent
New enclosures designed and constructed and old ones renovated.	Regular repairs to animal exhibits have been done.	281504 Monitoring, Supervision & Appraisal of capital works	25,000
2 Vehicles acquired for operations at UWEC. Vehicles are necessary for transporting animal food, and undertaking conservation outreaches community outreaches.	Procurement done for the consultants to design and supervise the construction and renovation of floating Restaurant, tiger exhibit, elephant exhibit, kidepo exhibit, chimpanzee exhibit.	312101 Non-Residential Buildings	1,890,000
		312104 Other Structures	800,000
The floating restaurant constructed at UWEC. The completion of the restaurant is important for financial sustainability of UWEC, improvement of visitor experience/comfort, and creation of more employment opportunities for Ugandans. A boat procured to support the tourism circuit in terms visitor experience along the circuit.	Specifications made by UWEC for a boat, CCTV cameras and Radio Calls.		
CCTV Cameras and Radio Call system installed to enhance security of tourists and animals.	Procurement started by UWEC for the contractor for the completion of the UWEC Floating Restaurant. The restaurant is important for financial sustainability of UWEC, visitor experience/comfort, and creation of more employment opportunities for Ugandans. Funds transferred to UWEC for the planned infrastructure developments and acquisition of equipment.		
Monitoring and supervision conducted for developments at UWEC.	UWEC procured 2 vehicles to enhance wildlife rescue and rehabilitation operations.		
	Activity implementation monitored at UWEC.		

Reasons for Variation in performance

Lengthy procurement processes.

Total	2,715,000
GoU Development	2,715,000
External Financing	0
AIA	0
Total For SubProgramme	2,715,000
GoU Development	2,715,000
External Financing	0
AIA	0

Development Projects

Project: 1336 Development of Source of the Nile

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of a modern gate completed at the Source of the Nile. Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc. Visitor data collected and project M&E done. A 500 metre marine walk-way constructed at the source of the Nile to improve accessibility by all.	BoQs and Designed prepared for the modern gate completed at the Source of the Nile Designs and construction of facilities to focus on enabling usage by the disabled, elderly and children. All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc. Source of the Nile visitor data collected. Procurement completed for the contractor for infrastructure at the source of the Nile to improve it as a competitive tourism product.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 22,000

Reasons for Variation in performance

Time could allow on the procurement process to be done.

Total	22,000
GoU Development	22,000
External Financing	0
AIA	0
Total For SubProgramme	22,000
GoU Development	22,000
External Financing	0
AIA	0

Development Projects

Project: 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

Stakeholders engaged and Land acquired for the proposed sites on the establishment of Wildlife Conservation Education centres. Regional wildlife centres (zoos) will enable easy access of Ugandans to the facilities especially for the hosting regions.	50 acres of Land Identified in Mbale and engagements made to secure the land for the establishment of the proposed Wildlife Conservation Education centre in Mbale District.	Item 311101 Land	Spent 150,000
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Reasons for Variation in performance

None

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	150,000
GoU Development	150,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
Tourism Sector Development Plan (FY2020/20-2024/25) prepared.	Inception report produced for the Tourism Sector Development Plan (FY 2020/21-2024-25).	211103 Allowances (Inc. Casuals, Temporary)	50,000
Committee meetings Facilitated; Data Collection, Analysis, Processing and Report writing done; Dissemination and printing of results facilitated		221002 Workshops and Seminars	22,325
Sensitization and training of Officers handling Tourism data (Immigration officers, rangers, data producers) conducted.		221005 Hire of Venue (chairs, projector, etc)	7,696
1 Tourism Sector Research report produced, Research protocols designed, undertake data collection, its analysis and study reports prepared.	Two statistical committee meetings held, Expenditure and Motivation survey report produced and presented to the Ministry's Top Management and Executive Committee.	221011 Printing, Stationery, Photocopying and Binding	22,524
Stakeholder engagements for the Mid-term review of Tourism Sector Development Plan (2015/16-2019/20) and preparation of Tourism Sector Issues paper to inform the preparation of the new Tourism Sector Development Plan (FY2020/21-2024/25) facilitated.	A Bed and Room Occupancy survey conducted, for the July -November 2019 period.	225002 Consultancy Services- Long-term	108,658
Quarterly monitoring of progress in the decentralized capture system done;	BFP FY 2020/21 prepared and submitted to MoFPED and Parliament.	227001 Travel inland	128,062
Quarterly meetings conducted	Sector stakeholder engagements conducted and proposals documented for prioritization and implementation during the NDP III period.	227002 Travel abroad	38,385
1 Activity monitoring reports: Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports		227004 Fuel, Lubricants and Oils	39,879
	Preparations for the tourist arrivals data capture at border posts conducted and data collection started in the 2nd quarter (October 2019). Officers to stationed at Boarder posts to undertake daily electronic and retrieval of data. This will enable weekly/monthly compilation and dissemination information on tourist arrivals.		
	Activity implementation monitoring conducted and budget execution report prepared.		

Reasons for Variation in performance

Total	417,529
Wage Recurrent	0
Non Wage Recurrent	417,529

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

Output: 02 Ministerial and Top Management Services

	Item	Spent
Medical Allowances for Ministerial and Top Management	211103 Allowances (Inc. Casuals, Temporary)	30,000
Travel Abroad -Official trips for F&A.Travel Abroad -Official trips for Hon. MSTWATravel Abroad -Official trips for Hon. MTWATravel Abroad -Official trips for PS.Travel inland-Official trips for F&ATravel inland-Official trips for PSTravel inland/political supervisions-Official trips for Hon. MSTWATravel inland/political supervisions-Official trips for Hon. MTWA	213001 Medical expenses (To employees)	1,800
	227001 Travel inland	25,000
	227002 Travel abroad	77,603

Reasons for Variation in performance

Total	134,403
Wage Recurrent	0
Non Wage Recurrent	134,403
AIA	0

Output: 03 Ministry Support Services

	Item	Spent
Accounts-Board of survey Accounts-IFMS recurrent CostsAllowances and Welfare-General Allowance to all StaffBooks, Periodicals and News papersChristmas cardsCivil works and services-Cleaning services Headquarters and Museum)Civil works and services-Fresh FlowersCivil works and services-Maintenance civil.Guards and security servicesICT Related services- Antivirus softwareICT Related services-Subscription to DSTVICT Related services- TelecommunicationsICT Related services- Website and Email hosting and maintenanceOffice Imprest and welfareOffice space and associated costs-Rent and associated costsOffice space and associated costs-RepairsPress Statements on national celebrationsPrinting, Stationery and Photocopying-Reams of papers,Assorted (Pens, staple wires, envelopes, markers, highlighters, flipcharts, Pink Paper for Cabinet Memos,)PROCUREMENT SERVICES- Disposal of assetsPROCUREMENT SERVICES-Facilitation of Contracts and Evaluation committee meetingsPROCUREMENT SERVICES-Preparation of procurement workplansPROCUREMENT SERVICES-Production of documents i.e. bids, contractsPROCUREMENT SERVICES-Training in management of procurement	IFMS recurrent Costs paid Office Imprest and welfare provided to all staff. Books, Periodicals and News papers provided. Christmas cards provided. Civil works and services-Maintenance civil Guards and security services provided. ICT Related services- Antivirus software. ICT Related services- Website and Email hosting and maintenance, hardware maintenance, subscriptions done. Office Imprest and welfare provided Office space and associated costs-Rent and associated costs cleared. Public education events, monthly press briefs and and press statements prepared and held. Printing, Stationery and Photocopying-Reams of papers,Assorted (Pens, staple wires, envelopes, markers, highlighters, flipcharts, Pink Paper for Cabinet Memos,) items provided	211103 Allowances (Inc. Casuals, Temporary) 24,992 221007 Books, Periodicals & Newspapers 3,000 221008 Computer supplies and Information Technology (IT) 17,620 221009 Welfare and Entertainment 16,300 221011 Printing, Stationery, Photocopying and Binding 9,063 221016 IFMS Recurrent costs 15,000 222001 Telecommunications 30,000 223003 Rent – (Produced Assets) to private entities 192,010 223004 Guard and Security services 20,000 223005 Electricity 21,906 224004 Cleaning and Sanitation 18,360 227001 Travel inland 14,052 227004 Fuel, Lubricants and Oils 40,000 228001 Maintenance - Civil 2,417 228002 Maintenance - Vehicles 53,294 228004 Maintenance – Other 3,428

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

and disposal activitiesPublic education eventsSpiral binding of documents-Binding Machines, Assorted Spirals and covers, File folders, Box files, Counter books, Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Toner cartridges, CalendarsTop management MeetingsTransport and Related Services and consumables-Fuel for the entire MinistryUTILITIES-ElectricityVehicle repairs and servicingYear planners/diaries

Contracts committee meetings and Evaluation committee meetings held.

Annual Procurement Plan for the FY 2019 -20 completed and submitted to Public Procurement and Disposal of Public Assets Authority (PPDA) and MoFPED. Monthly procurement reports sent to PPDA

Bid documents prepared including requests for quotations for goods and services, requests for proposals for consultancy services, open domestic bidding.

Spiral binding of documents- Assorted Spirals and covers, File folders, Box files, Counter books, Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Toner cartridges. Two Top management Meetings held.

Utilities - Electricity band water provided and bills cleared.

Vehicle repairs and servicing.

Reasons for Variation in performance

Total	481,441
Wage Recurrent	0
Non Wage Recurrent	481,441
<i>AIA</i>	0

Output: 04 Directorate Services

Ensure adequate coordination among Tourism Sector stakeholders, PIRT activities; Represent MTWAs interests in regional and International meetings; Monitor implementation of Policies.Quarterly Monitoring of implementation of Policy implementation Attend regional and International meetingsEnsure adequate communication with Tourism Civil Society Organizations (CSOs) and adequate coordination and regulation of private Sector Tourism stakeholdersEnsure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordinationSector coordination- Tourism SWG and quarterly sector stakeholders forum

Coordination done for engagements of Tourism Sector stakeholders including the Presidential Investors Round Table meetings. Policy implementation monitoring activities conducted Preparatory meetings for the National Organizational Committee (NOC) held for the Mama Awards. Sector coordination- Tourism SWG and quarterly sector stakeholders forum

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,213
221005 Hire of Venue (chairs, projector, etc)	7,050
221011 Printing, Stationery, Photocopying and Binding	4,755
227001 Travel inland	57,265
227002 Travel abroad	7,880
227004 Fuel, Lubricants and Oils	5,615

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	86,778
	Wage Recurrent	0
	Non Wage Recurrent	86,778
	AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
A training and Continuous Professional Development plan for Ministry Tourism Wildlife Antiquities Developed. Staff capacity development programs implemented Assistance to entitled bereaved staff Assistance to staff with terminal illnesses, Persons with disability & HIV Change Management (CM) and Client Charter. Contributions towards burial of staff End of year party Health sensitization and HIV/AIDS Counselling services IPPS recurrent costs MTWA Staff in the various departments trained. Pension Retirement of staff managed Settling in allowance	Three staff attended professional trainings, -institutional aspects of policy formulation and implementation, -Annual international conference for Executive secretaries & Administrative professionals, -lastly on governance and administration.	211103 Allowances (Inc. Casuals, Temporary) 10,035
	212102 Pension for General Civil Service	43,524
	213001 Medical expenses (To employees)	3,000
	213004 Gratuity Expenses	61,600
	221002 Workshops and Seminars	13,550
	221003 Staff Training	55,629
	221011 Printing, Stationery, Photocopying and Binding	1,269
	221020 IPPS Recurrent Costs	10,575
	227001 Travel inland	4,955
	227004 Fuel, Lubricants and Oils	6,247
	Conducted successfully Sensitization of staff on various issues including HIV/AIDS done at the monthly staff team building events. 36 new staff were inducted.	
	Performance appraisal for 202 MTWA staff done and 2 staff confirmed in service. 56 pensioners 46 male and 10 female paid monthly pensions. 49 expired Staff Identity Cards replaced. Retirement of staff managed for two staff members. Settling in allowance paid to new staff members	

Reasons for Variation in performance

	Total	210,383
	Wage Recurrent	0
	Non Wage Recurrent	210,383
	AIA	0

Output: 20 Records Management Services

	Item	Spent
Support services to other Agencies Dispatch and postage of emails	Support services and guidance in stores management provided to MTWA Agencies including UWA, UHTTI & UWEC. Dispatch and postage of mails done on daily basis.	221011 Printing, Stationery, Photocopying and Binding 3,764
	227001 Travel inland	2,815

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	6,579
Wage Recurrent		0
Non Wage Recurrent		6,579
AIA		0
Total For SubProgramme	1,337,114	
Wage Recurrent		0
Non Wage Recurrent		1,337,114
AIA		0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Quarterly Internal Audit ReportsAudit execution/ inspections& reviews done	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	205
	227001 Travel inland	20,750
Payroll and pension Internal Audit Reports	First Quarter internal Audit report produced and shared with Ministry of Tourism, Wildlife and Antiquities Senior Management and presented to the Internal Auditor General. FY 2019/20 Annual Internal Audit Plan was developed awaiting presentation to the International Relations Audit Committee for approval. Audit Inspections of Fort Bakers Partiko & Uganda Wildlife Research and Training Institute (UWRTI) were carried out and reports on the adequacy and effectiveness of governance, risk management processes and control processes were produced awaiting discussion with management and Audit Committee. Salary and pension files reviewed and reports produced. Communications of the Audit engagement results shared with the Ministry of Tourism, Wildlife and Antiquities Senior Management.	

Reasons for Variation in performance

Meetings with International Relations Audit Committee & Senior Management is scheduled for q3.

	Total	20,955
Wage Recurrent		0
Non Wage Recurrent		20,955
AIA		0
Total For SubProgramme	20,955	
Wage Recurrent		0
Non Wage Recurrent		20,955

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Support supervision and monitoring of project implementation conducted and reports produced for development interventions in the sector.

Oversight and support supervision conducted for interventions in the sector.

Item	Spent
227001 Travel inland	13,600
227004 Fuel, Lubricants and Oils	6,321

Reasons for Variation in performance

Total	19,921
GoU Development	19,921
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Monitoring and supervision conducted for infrastructure developments at Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.

Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings renovated with focus on information centers, toilets, signage (information & directional), trails, monuments.

Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings renovated with focus on information centers, toilets, signage (information & directional), trails, monuments.

Funds transferred to Uganda Wildlife Research and Training Institute to renovate student accommodation and sanitary facilities.

Site layout plans and designs & BOQs produced for the development of the tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	58,350
312102 Residential Buildings	200,000

Reasons for Variation in performance

Total	258,350
GoU Development	258,350
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Five desk printers and one Heavy duty printer/copier procured and installed.	Two routers, one 27" monitor, one Heavy duty printer/copier procured.	Item	Spent
ICT equipment monitoring and supervision and maintenance done.	ICT equipment maintained.	281504 Monitoring, Supervision & Appraisal of capital works	5,000
		312213 ICT Equipment	84,312

Reasons for Variation in performance

Payment was made in the 2nd quarter for some of the ICT supplies made in q1.

Total	89,312
GoU Development	89,312
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Bulk Filers, Chairs, Office desks and Small Office Equipment procured-Numbers to be based on demand.	Office furniture and assorted tools procured and supplied.	Item	Spent
		312203 Furniture & Fixtures	21,708

Reasons for Variation in performance

Total	21,708
GoU Development	21,708
External Financing	0
AIA	0
Total For SubProgramme	389,292
GoU Development	389,292
External Financing	0
AIA	0

GRAND TOTAL	45,506,721
Wage Recurrent	554,899
Non Wage Recurrent	39,703,454
GoU Development	5,248,368
External Financing	0
AIA	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 01 Tourism, Wildlife Conservation and Museums

Recurrent Programmes

Subprogram: 09 Tourism

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Effective Participation in International Tourism Policy Engagements	221002 Workshops and Seminars	5,426	0	5,426
Tourism Sector Projects monitored	221005 Hire of Venue (chairs, projector, etc)	775	0	775
Support to Regional Clusters to conduct activities	221017 Subscriptions	140,911	0	140,911
Support to Uganda Tourism Police	225001 Consultancy Services- Short term	40,896	0	40,896
Tourism Activities at Local Governments undertaken	227001 Travel inland	10,066	0	10,066
	Total	198,074	0	198,074
	Wage Recurrent	0	0	0
Train Tourism focal officers in selected LGs.	Non Wage Recurrent	198,074	0	198,074
Develop a policy framework and guidelines on conditional grants.	AIA	0	0	0

Tourism Players trained in quality assurance, product development and management services.

Output: 04 Tourism Investment, Promotion and Marketing

	Item	Balance b/f	New Funds	Total
Tourism Trade Agreements and Destination visibility in key source markets	211101 General Staff Salaries	26,849	0	26,849
Domestic Tourism promotion done	211103 Allowances (Inc. Casuals, Temporary)	108,000	0	108,000
Uganda Tourism sector represented at EAC sectorial meetings in Arusha and northern corridor cluster meetings	212102 Pension for General Civil Service	136,410	0	136,410
Uganda represented in UNWTO and ATA meetings	221001 Advertising and Public Relations	14,076,850	0	14,076,850
	221002 Workshops and Seminars	1,495,480	0	1,495,480
	221005 Hire of Venue (chairs, projector, etc)	581,745	0	581,745
MICE Tourism Promoted	221009 Welfare and Entertainment	200,000	0	200,000
	221011 Printing, Stationery, Photocopying and Binding	105,468	0	105,468
	227001 Travel inland	624,800	0	624,800
	227002 Travel abroad	301,108	0	301,108
	227004 Fuel, Lubricants and Oils	100,000	0	100,000
	228002 Maintenance - Vehicles	50,886	0	50,886
	Total	17,807,596	0	17,807,596
	Wage Recurrent	26,849	0	26,849
	Non Wage Recurrent	17,780,747	0	17,780,747
	AIA	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Museums and Monuments

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
National Technical Committee on construction of Kasubi Tombs held.	211101 General Staff Salaries	12,169	0	12,169
Participation and annual contribution to UNESCO, AWHF and ICOM/ICOMOS to effectively secure Uganda's interests in global heritage conservation and capacity building	221005 Hire of Venue (chairs, projector, etc)	14,915	0	14,915
	221017 Subscriptions	27,054	0	27,054
	227002 Travel abroad	7,183	0	7,183
	Total	61,320	0	61,320
	Wage Recurrent	12,169	0	12,169
	Non Wage Recurrent	49,152	0	49,152
	AIA	0	0	0

Output: 02 Museums Services

	Item	Balance b/f	New Funds	Total
National Museum cleaned and maintained.				
Museums branded with signage	211103 Allowances (Inc. Casuals, Temporary)	953	0	953
	221001 Advertising and Public Relations	154	0	154
Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Dolwe, Partiko, Nyero, Kafir, Mukongoro and Moroto maintained.	221002 Workshops and Seminars	36,234	0	36,234
	221009 Welfare and Entertainment	400	0	400
Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites.	221011 Printing, Stationery, Photocopying and Binding	29,366	0	29,366
	222001 Telecommunications	6,184	0	6,184
Ethnographic research on museum collections from Kabale Museum and story-line completed.	223004 Guard and Security services	6,650	0	6,650
	223005 Electricity	12,000	0	12,000
Education Services: Education children outreaches done in schools around Soroti and Kampala.	224004 Cleaning and Sanitation	170	0	170
	225001 Consultancy Services- Short term	2,519	0	2,519
Natural History birds and insects exhibits changed/Conserved.	227001 Travel inland	5,530	0	5,530
	227002 Travel abroad	5,990	0	5,990
Land titles for Kayabwe Equator, Nakaima, Bukwa, Nyabusosi, Napak, Moroto, Kafir, Kasonko, Mpumudde, Kigezi site, Mutanmda caves, Lyingo landing site, Lamogi secured.	227004 Fuel, Lubricants and Oils	(452)	0	(452)
	228001 Maintenance - Civil	17,013	0	17,013
	228002 Maintenance - Vehicles	4,997	0	4,997
Historical sites in Northern and West Nile Documented and classified for cultural tourism product development.	228003 Maintenance – Machinery, Equipment & Furniture	67,922	0	67,922
	228004 Maintenance – Other	8,429	0	8,429
Nomination Dossier for Kibiro salt village completed to ensure International recognition in World Heritage Sites List.	Total	204,058	0	204,058
	Wage Recurrent	0	0	0
	Non Wage Recurrent	204,058	0	204,058
	AIA	0	0	0
Exhibits in National museums well curated and maintained to attract visitors satisfaction.				
Activities on sites and museum monitored				

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 11 Wildlife Conservation

Outputs Provided

Output: 01 Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
World Wildlife Day 2020 organized to raise awareness among Ugandans on the need to conserve Wildlife	211101 General Staff Salaries	36	0	36
Participation in Regional and International/global engagements done to secure national wildlife conservation interests.	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
	221001 Advertising and Public Relations	52,862	0	52,862
	221005 Hire of Venue (chairs, projector, etc)	2,584	0	2,584
Inspection of Protected Areas conducted to oversee government policy implementation.	221011 Printing, Stationery, Photocopying and Binding	36,769	0	36,769
Wildlife use rights holders and CITES export/import border points conducted to ensure compliance with conservation policy and CITES	225001 Consultancy Services- Short term	21,075	0	21,075
	227002 Travel abroad	6,026	0	6,026
	227004 Fuel, Lubricants and Oils	2,647	0	2,647
	Total	122,009	0	122,009
	Wage Recurrent	36	0	36
	Non Wage Recurrent	121,973	0	121,973
Support supervision and oversight of interventions in wildlife conservation	AIA	0	0	0

Output: 03 Capacity Building, Research and Coordination

	Item	Balance b/f	New Funds	Total
Coordination meetings held on conservation activities	211103 Allowances (Inc. Casuals, Temporary)	6,908	0	6,908
	221011 Printing, Stationery, Photocopying and Binding	8,128	0	8,128
	222001 Telecommunications	10,000	0	10,000
	225001 Consultancy Services- Short term	20,339	0	20,339
	227004 Fuel, Lubricants and Oils	2,566	0	2,566
	228002 Maintenance - Vehicles	143	0	143
	Total	48,085	0	48,085
	Wage Recurrent	0	0	0
	Non Wage Recurrent	48,085	0	48,085
	AIA	0	0	0

Output: 05 Support to Tourism and Wildlife Associations

5 Wildlife Clubs activated in schools to enhance participation of youth/students in wildlife conservation
Agenda

Development Projects

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Outputs Provided

Output: 03 Capacity Building, Research and Coordination

Tourism sector Surveys conducted and statistics compiled. Tourism statistics to be desegregated by gender to inform gender & equity focused planning.

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	47,659	0	47,659
Total	47,659	0	47,659
<i>GoU Development</i>	<i>47,659</i>	<i>0</i>	<i>47,659</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
Bukurungu trail of Mt. Rwenzori developed with Board walks constructed at Bukurungu East 2 (200 meters).	281502 Feasibility Studies for Capital Works	35,529	0	35,529
	281504 Monitoring, Supervision & Appraisal of capital works	20,243	0	20,243
Construct water flush toilets constructed at Kasanzi resting camp	Total	55,772	0	55,772
	<i>GoU Development</i>	<i>55,772</i>	<i>0</i>	<i>55,772</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

M&E conducted for activities

A resting point constructed at Green lake Camp along the trails of Mt. Rwenzori.

Project: 1334 Development of Museums and Heritage Sites for Cultural Promotion

Outputs Provided

Output: 02 Museums Services

	Item	Balance b/f	New Funds	Total
Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda georeferenced	221002 Workshops and Seminars	15,000	0	15,000
	221005 Hire of Venue (chairs, projector, etc)	17,620	0	17,620
	225001 Consultancy Services- Short term	50,400	0	50,400
	227001 Travel inland	35,070	0	35,070
	Total	118,090	0	118,090
	<i>GoU Development</i>	<i>118,090</i>	<i>0</i>	<i>118,090</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
Mugaba Palace house and drum house renovated.	281502 Feasibility Studies for Capital Works	80,000	0	80,000
Monitoring and supervision conducted for project interventions.	281504 Monitoring, Supervision & Appraisal of capital works	10,419	0	10,419
Retention bills paid for the works on Nyero rock interpretation center	312101 Non-Residential Buildings	68,319	0	68,319
	Total	158,738	0	158,738
	<i>GoU Development</i>	<i>158,738</i>	<i>0</i>	<i>158,738</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Pre-feasibility studies conducted for development of heritage sites in Uganda

Project: 1336 Development of Source of the Nile

Capital Purchases

Output: 80 Tourism Infrastructure and Construction

	Item	Balance b/f	New Funds	Total
50 solar security lights installed at the Source of Nile.	281504 Monitoring, Supervision & Appraisal of capital works	24,005	0	24,005
All developments to address equity & gender concerns such as accessibility and opportunities for economic activities, etc.	312104 Other Structures	150,000	0	150,000
	Total	174,005	0	174,005
	<i>GoU Development</i>	<i>174,005</i>	<i>0</i>	<i>174,005</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

All the planned procurements completed.

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
100 copies of the Ministerial Policy Statement FY 2020/21 produced:	221002 Workshops and Seminars	2,847	0	2,847
Consultations and compilation of the MPS done; 100 copies of the Ministerial Policy Statement printed.	221005 Hire of Venue (chairs, projector, etc)	851	0	851
	221011 Printing, Stationery, Photocopying and Binding	26,157	0	26,157
	225001 Consultancy Services- Short term	15,000	0	15,000
1 Activity monitoring reports: Undertake Field visits to sites and activities. Prepare quarterly Vote 022 monitoring reports	225002 Consultancy Services- Long-term	12,328	0	12,328
	227001 Travel inland	1,828	0	1,828
	227002 Travel abroad	7,831	0	7,831
Stakeholder engagements for the Mid-term review of Tourism Sector Development Plan (2015/16-2019/20) and preparation of Tourism Sector Issues paper to inform the preparation of the new Tourism Sector Development Plan (FY2020/21-2024/25) facilitated.	227004 Fuel, Lubricants and Oils	392	0	392
	Total	67,235	0	67,235
	Wage Recurrent	0	0	0
	Non Wage Recurrent	67,235	0	67,235
Tourism Sector Development Plan (FY2020/20-2024/25) prepared.	AIA	0	0	0

1 Tourism Sector Research report produced, Research protocols designed, undertake data collection, its analysis and study reports prepared.

Committee meetings Facilitated; Data Collection, Analysis, Processing and Report writing done; Dissemination and printing of results facilitated

Sensitization and training of Officers handling Tourism data (Immigration officers, rangers, data producers) conducted.

Quarterly monitoring of progress in the decentralized capture system done; Quarterly meetings conducted

Output: 02 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Medical Allowances for Ministerial and Top Management	213001 Medical expenses (To employees)	1,800	0	1,800
Travel Abroad -Official trips for Hon. MTWA	227002 Travel abroad	53,611	0	53,611
Travel Abroad -Official trips for Hon. MSTWA	Total	55,411	0	55,411
Travel Abroad -Official trips for PS.	Wage Recurrent	0	0	0
Travel Abroad -Official trips for F&A.	Non Wage Recurrent	55,411	0	55,411
Travel inland/political supervisions-Official trips for Hon. MTWA	AIA	0	0	0
Travel inland/political supervisions-Official trips for Hon. MSTWA				
Travel inland-Official trips for PS				
Travel inland-Official trips for F&A				

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Spiral binding of documents- Assorted Spirals and covers, File folders, Box files, Counter books, Stores Issue Vouchers, Delivery books, Ledger books, Goods received notebooks, Toner cartridges.	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
Year planners/diaries	221008 Computer supplies and Information Technology (IT)	1,470	0	1,470
	221011 Printing, Stationery, Photocopying and Binding	3,989	0	3,989
	223005 Electricity	12,180	0	12,180
Books, Periodicals and News papers	224004 Cleaning and Sanitation	25,542	0	25,542
Press Statements on national celebrations	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
Public education events	227001 Travel inland	60	0	60
	228001 Maintenance - Civil	1,558	0	1,558
	228002 Maintenance - Vehicles	6,706	0	6,706
PROCUREMENT SERVICES-Training in management of procurement and disposal activities	228004 Maintenance – Other	24	0	24
	Total	56,536	0	56,536
PROCUREMENT SERVICES-Preparation of procurement workplans	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,536</i>	<i>0</i>	<i>56,536</i>
PROCUREMENT SERVICES-Production of documents i.e. bids, contracts	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

PROCUREMENT SERVICES-Disposal of assets

PROCUREMENT SERVICES-Facilitation of Contracts and Evaluation committee meetings

Allowances and Welfare-General Allowance to all Staff

Office Imprest and welfare

Top management Meetings

UTILITIES-Electricity

Accounts-IFMS recurrent Costs

Accounts-Board of survey

Office space and associated costs-Rent and associated costs

Office space and associated costs-Repairs

Civil works and services-Cleaning services Headquarters and Museum)

Civil works and services-Fresh Flowers

Civil works and services-Maintenance civil

ICT Related services- Website and Email hosting and maintenance

ICT Related services- Antivirus software

ICT Related services- Subscription to DSTV

ICT Related services- Telecommunications

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

US\$ Thousands	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Transport and Related Services and consumables-Fuel for the entire Ministry					
Vehicle repairs and servicing					
Guards and security services					
Printing, Stationery and Photocopying-Reams of papers,Assorted (Pens, staple wires, envelopes, markers, highlighters, flipcharts, Pink Paper for Cabinet Memos,)					
Output: 04 Directorate Services					
Ensure adequate coordination among Tourism Sector stakeholders, PIRT activities; Represent MTWAs interests in regional and International meetings; Monitor implementation of Policies.	Item	Balance b/f	New Funds	Total	
	221005 Hire of Venue (chairs, projector, etc)	387	0	387	
	221011 Printing, Stationery, Photocopying and Binding	245	0	245	
	227001 Travel inland	2,735	0	2,735	
	227002 Travel abroad	2,078	0	2,078	
Ensure adequate communication between Tourism Sector and Sessional Committee of Parliament and Enhance tourism sector donor coordination	227004 Fuel, Lubricants and Oils	1,468	0	1,468	
	Total	6,913	0	6,913	
Ensure adequate communication with Tourism Civil Society Organizations (CSOs) and adequate coordination and regulation of private Sector Tourism stakeholders	Wage Recurrent	0	0	0	
	Non Wage Recurrent	6,913	0	6,913	
Quarterly Monitoring of implementation of Policy implementation	AIA	0	0	0	
Attend regional and International meetings					
Sector coordination- Tourism SWG and quarterly sector stakeholders forum					
Output: 19 Human Resource Management Services					

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		Item	Balance b/f	New Funds	Total
Pension					
Staff capacity development programs implemented		212102 Pension for General Civil Service	8,528	0	8,528
Retirement of staff managed		213004 Gratuity Expenses	55,717	0	55,717
IPPS recurrent costs		221002 Workshops and Seminars	2,450	0	2,450
		221003 Staff Training	4,657	0	4,657
		221011 Printing, Stationery, Photocopying and Binding	2,481	0	2,481
Change Management (CM) and Client Charter.		221020 IPPS Recurrent Costs	4,425	0	4,425
A training and Continuous Professional Development plan for Ministry Tourism Wildlife Antiquities Developed.		225001 Consultancy Services- Short term	5,963	0	5,963
		227001 Travel inland	25	0	25
MTWA Staff in the various departments trained.		227004 Fuel, Lubricants and Oils	36	0	36
MWA staff performance and appraisal managed.		228004 Maintenance – Other	398	0	398
		Total	84,679	0	84,679
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>84,679</i>	<i>0</i>	<i>84,679</i>
Settling in allowance		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Assistance to staff with terminal illnesses, Persons with disability & HIV					
Assistance to entitled bereaved staff					
Contributions towards burial of staff					
Health sensitization and HIV/AIDS Counselling services					
End of year party					
Output: 20 Records Management Services					
Dispatch and postage of emails		Item	Balance b/f	New Funds	Total
Support services to other Agencies		221011 Printing, Stationery, Photocopying and Binding	3,036	0	3,036
		227001 Travel inland	3,148	0	3,148
		Total	6,184	0	6,184
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>6,184</i>	<i>0</i>	<i>6,184</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Audit execution/ inspections& reviews done	221003 Staff Training	1,300	0	1,300
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227001 Travel inland	2,545	0	2,545
	227002 Travel abroad	1,847	0	1,847
Quarterly Internal Audit Reports	Total	7,191	0	7,191
Payroll and pension Internal Audit Reports	Wage Recurrent	0	0	0
Meetings with International Relations Audit Committee & Senior Management	Non Wage Recurrent	7,191	0	7,191
	AIA	0	0	0

Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Support supervision and monitoring of project implementation conducted and reports produced for development interventions in the sector.	227001 Travel inland	10,300	0	10,300
	Total	10,300	0	10,300
	GoU Development	10,300	0	10,300
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings renovated with focus on information centers, toilets, signage (information & directional), trails, monuments.	281503 Engineering and Design Studies & Plans for capital works	113,910	0	113,910
	Total	113,910	0	113,910
	GoU Development	113,910	0	113,910
	External Financing	0	0	0
Monitoring and supervision conducted for infrastructure developments at Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings.	AIA	0	0	0
Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings renovated with focus on information centers, toilets, signage (information & directional), trails, monuments.				

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
ICT equipment monitoring and supervision and maintenance done.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	40,732	0	40,732
	Total	40,732	0	40,732
	GoU Development	40,732	0	40,732
	External Financing	0	0	0
	AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Bulk Filers, Chairs, Office desks and Small Office Equipment procured- Numbers to be based on demand.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	78,292	0	78,292
	Total	78,292	0	78,292
	GoU Development	78,292	0	78,292
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	19,522,789	0	19,522,789
	Wage Recurrent	39,053	0	39,053
	Non Wage Recurrent	18,686,238	0	18,686,238
	GoU Development	797,497	0	797,497
	External Financing	0	0	0
	AIA	0	0	0